JOINT GROUP ON
DEPOT MAINTENANCE

DEPOT MAINTENANCE BUSINESS PROFILE FISCAL YEARS 2003 – 2009

February 2004

CHAPTER 1

INTRODUCTION

1.1 THE DEPOT MAINTENANCE BUSINESS PROFILE

Published by the Joint Depot Maintenance Activities Group (JDMAG) for the Joint Group on Depot Maintenance (JG-DM), *the Depot Maintenance Business Profile (DMBP)* summarizes depot maintenance-related information for the military Services. In each annual edition the Services provide information on the most recent past actual year (in this case fiscal year (FY) 2002) along with projections through the end of the current Program Objective Memorandum (POM) cycle. In this regard the profile reflects the current and planned Department of Defense (DOD) depot maintenance program, including the projected effects of legislation, policy, management actions, budget decisions, and downsizing initiatives to the extent that they are known.

Through summary-level statistical portrayals of expenditures and workload, capacity, personnel, and interservicing levels, the DMBP illustrates the current and future size of the DOD depot maintenance business. Additionally, this profile provides, in Appendix B, information on recently completed military construction projects that directly benefit DOD depot maintenance.

An expanded version of the current DMBP is available on JDMAG's Web site, http://www.jdmag.wpafb.af.mil. The on-line version, which is updated as required, contains additional information on current legislation and the Services' ongoing depot maintenance improvement initiatives, such as the Integrated Maintenance Concept (IMC), Lean Production, strategic planning documents, and best business practices.

1.2 DATA SUMMARY

Although evolving depot maintenance legislation, policy, and world events could impact all projections, Table 1-1 reflects the most current summary-level depot maintenance data available for the period FY03-FY09. The table contains several notable elements:

- An increase of 14.6 percent in estimated depot maintenance expenditures from $20.6 billion to $23.6 billion in then-year dollars.
- A decrease of 11.7 percent in projected organic workload from 82.6 million direct labor hours (DLH) to 72.9 million DLH, largely due to decreases in ship workload.
- Projected growth of 13.2 percent in contract depot maintenance workload from $9.1 billion to $10.3 billion in then-year dollars.
- A decrease of approximately 5.5 percent in depot maintenance personnel levels from 69,800 workers to 65,963 workers after an increase to more than 70,000 workers in FY04 and FY05. The decrease will occur primarily within Naval Sea Systems Command (NAVSEA), with other Service levels remaining fairly constant.

Table 1-1. Summary-Level Depot Maintenance Data

FY03 Estimated Depot Maintenance Expenditures *(Then-Year Dollars)*	**$ 20.6 B**	
FY09 Estimated Depot Maintenance Expenditures *(Then-Year Dollars)*	**$ 23.6 B**	
• *Percent Change from FY03 to FY09 (Then-Year Dollars)*		**14.6 %**
FY03 Estimated Contract Depot Maintenance Expenditures *(Then Year Dollars)*	**$ 9.1 B**	
FY09 Estimated Contract Depot Maintenance Expenditures *(Then-Year Dollars)*	**$ 10.3 B**	
• *Percent Change from FY03 to FY09 (Then-Year Dollars)*		**13.2 %**
FY03 Organic Workload Projection (DLH)	**82.6 M**	
FY09 Organic Workload Projection (DLH)	**72.9 M**	
• *Percent Change from FY03 to FY09*		**-11.7 %**
FY03 Depot Maintenance Personnel Level	**69,800**	
FY09 Depot Maintenance Personnel Level	**65,963**	
• *Percent Change from FY03 to FY09*		**-5.5 %**
FY01 Level of Interservicing for Depot-Level Workload Susceptible to Interservicing		**17.2 %**
FY01 Level of Interservicing for All Depot-Level Workload		**9.3 %**

Due to ongoing modifications to the DOD Depot Maintenance Cost System, FY02 depot maintenance interservicing data was unavailable when this document was published. In FY01 (the most recent year available) the amount of DOD depot-level workload susceptible to interservicing was 17.2 percent, while the amount of interservicing for all depot-level maintenance workload (both susceptible and non-susceptible) was 9.3 percent. By comparison, FY00 interservicing levels were 17.5 percent (susceptible) and 12.2 percent (both susceptible and non-susceptible). (See page 4-2 for definitions of susceptible and non-susceptible workloads.)

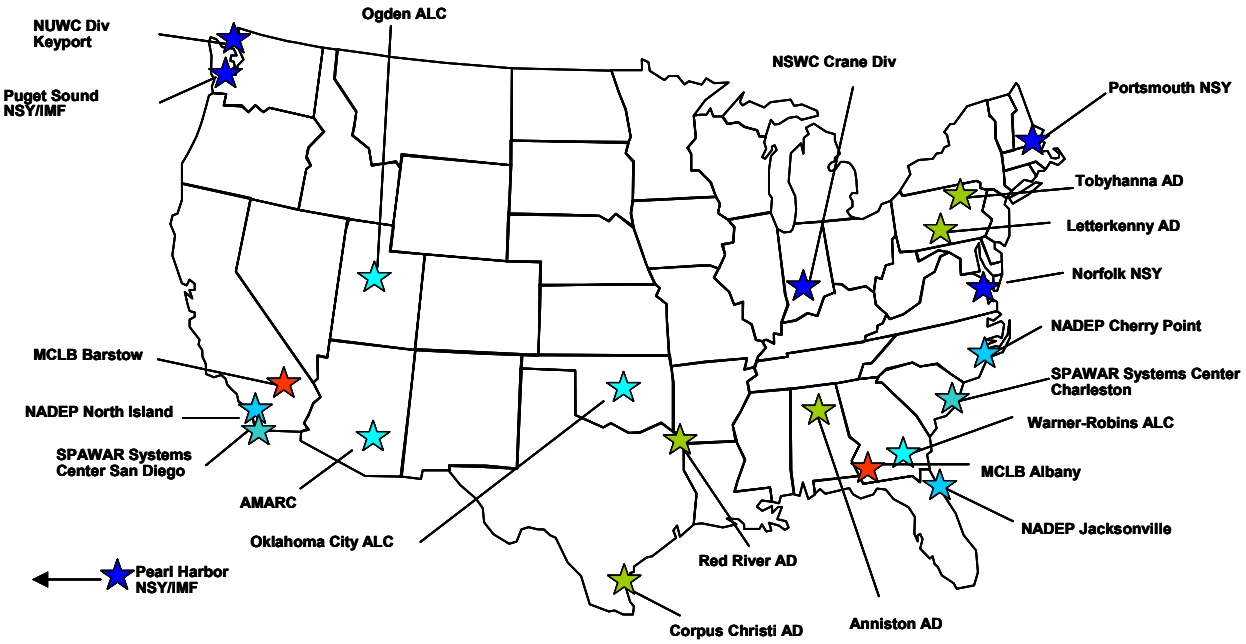
CHAPTER 2

THE MAGNITUDE OF DEPOT MAINTENANCE

2.1 DEPOT MAINTENANCE ACTIVITIES

Figure 2-1 below shows the 22 organic depot maintenance activities discussed in this document. With the exception of the Space and Naval Warfare Systems Command (SPAWAR), all depot maintenance activities have more than 400 direct labor personnel. In FY03, 69,800 personnel accomplished nearly 83 million hours of organic depot-level maintenance work on a wide variety of commodities. In addition to the organic work, the Services spent in excess of $9 billion in the private sector to accomplish depot-level maintenance. In recent years more than 17 percent of depot-level workload has been "interserviced." (See Chapter 4.)

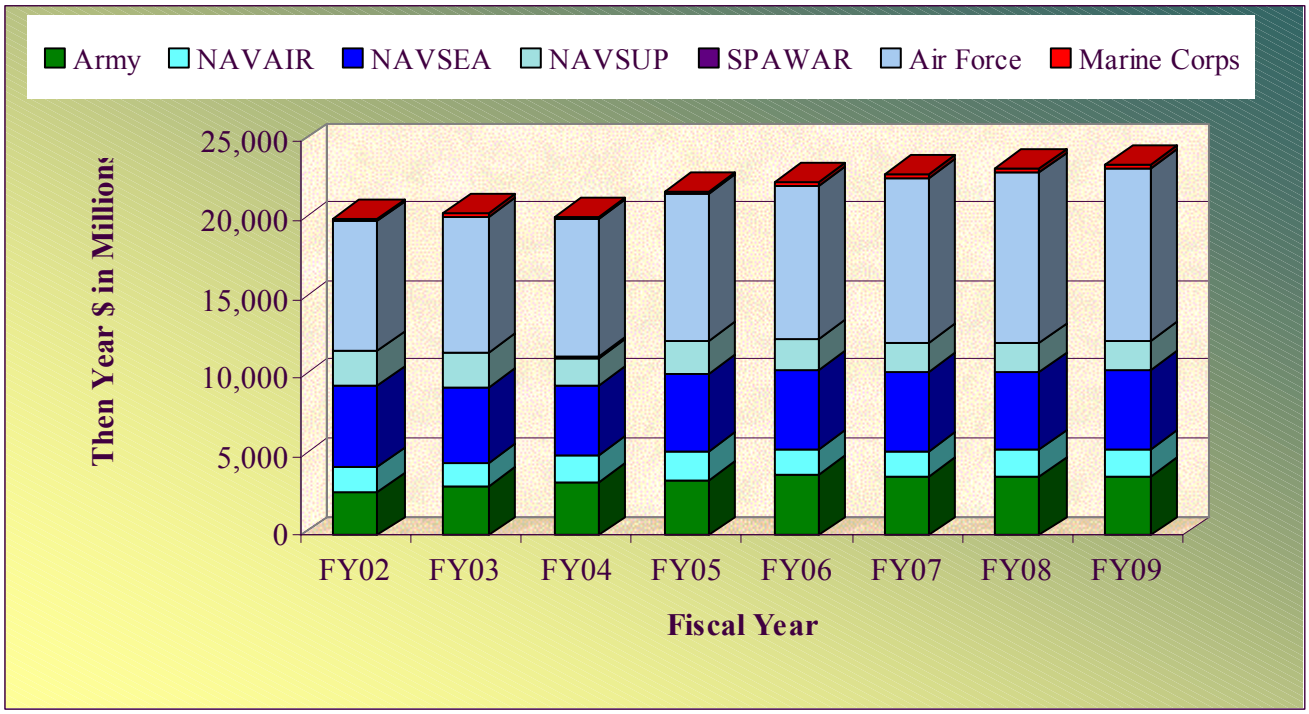
Figure 2-1. Organic Maintenance Depots



2.2 ESTIMATED DEPOT MAINTENANCE EXPENDITURES

Maintaining the large DOD inventory of equipment and weapon systems requires a considerable amount of funds. Chart 2-1 on the next page depicts the Services' estimated depot maintenance expenditures, including funds for depot maintenance interim contractor support (ICS) and contractor logistics support (CLS), for the period FY02-FY09. The data is shown from the perspective of the customer, i.e., the Service responsible for obtaining depot maintenance support of its assigned equipment from a variety of performing activities (which may include Service depots, those of other Services, and contractors).

Chart 2-1. Estimate of Annual Depot Maintenance Expenditures



	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Army	2,817.0	3,189.4	3,393.0	3,555.8	3,833.3	3,811.6	3,811.6	3,811.6
NAVAIR	1,599.8	1,504.4	1,762.6	1,753.5	1,657.3	1,554.2	1,619.3	1,729.3
NAVSEA	5,092.9	4,777.1	4,383.4	4,925.9	5,094.0	5,019.2	5,019.2	5,019.2
NAVSUP	2,223.6	2,281.9	1,776.9	2,128.8	1,871.3	1,814.1	1,814.1	1,814.1
SPAWAR	19.6	18.9	18.7	19.0	19.4	19.4	19.4	19.4
Air Force	8,260.3	8,584.8	8,792.3	9,333.3	9,767.7	10,484.4	10,767.4	10,961.2
Marine Corps	166.2	205.4	138.4	157.9	186.1	230.2	248.5	212.2
Total	20,179.4	20,561.9	20,265.2	21,874.1	22,429.1	22,933.1	23,299.4	23,567.0

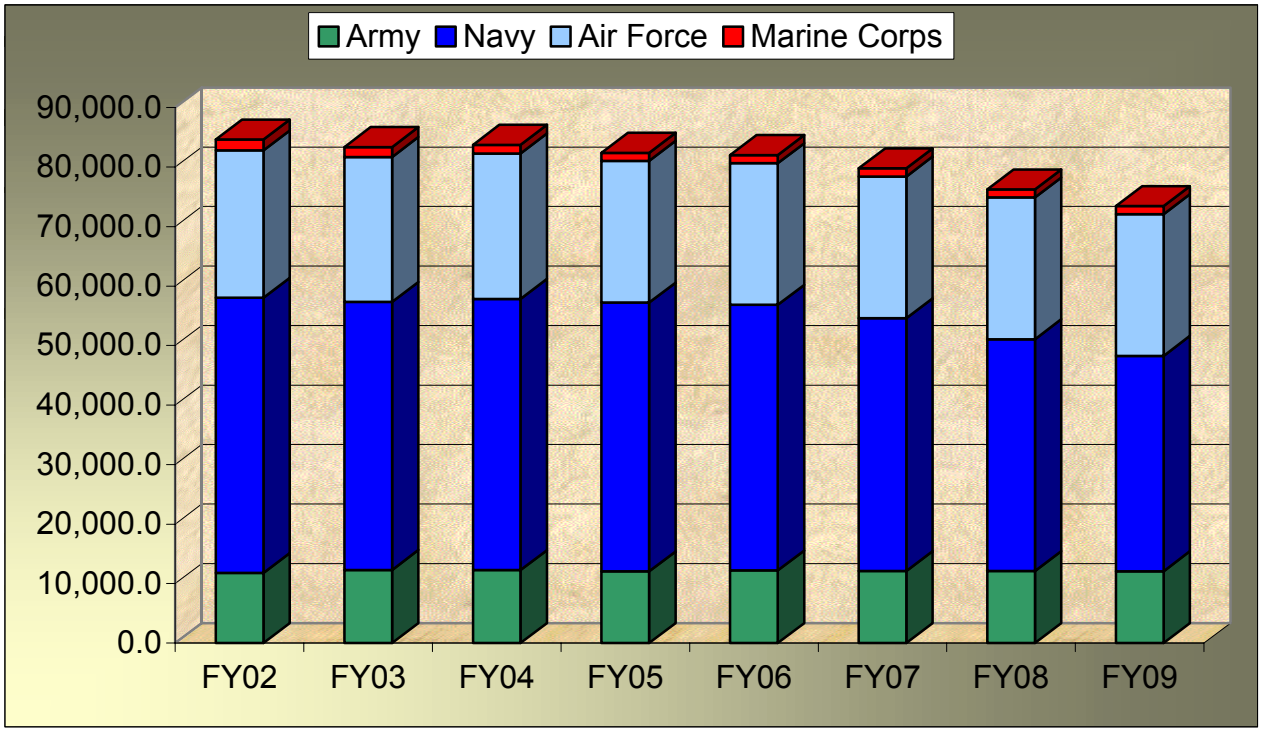
Notes: *SPAWAR amounts are included in Chart 2-1 but are not visible in the graph. Funds for depot maintenance ICS and CLS are included. Navy data excludes Military Sealift Command. Due to rounding, figures may not add exactly.*

FY02 data reflects actual Service expenditures, while FY03 is based on the congressionally approved budget. Data from FY04 and FY05 is based on the president's budget, and FY06-FY09, on the Services' most recent POM submissions. The submissions track closely to the depot maintenance expenditure data in the *Distribution of DOD Depot Maintenance Workloads Report*, more commonly referred to as the *"50-50" Report*. Estimated depot maintenance expenditures increased by 14.6 percent (in then-year dollars) from FY03-FY09.

2.3 ORGANIC WORKLOAD

Chart 2-2 shows the FY02-FY09 organic workload trend in DLH from the perspective of the agent Service, the organizational activity that supports depot-level maintenance for a variety of customers (which may include its own Service, other Services, and other federal agencies). The chart reflects workload from all funding sources (i.e., agent Service Operations and Maintenance; Procurement; Research, Development, Test, and Evaluation appropriations; stock fund; and reimbursables, such as other Services and Foreign Military Sales customers.) Projected organic workload decreased by 11.7 percent from 82.6 million DLH in FY03 to 72.9 million DLH in FY09, largely due to decreases in ship workload.

Chart 2-2. Joint Service Organic Workload (DLH 000)



	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Army	11,792.4	12,281.9	12,271.9	12,034.9	12,216.9	12,088.9	12,101.9	12,077.9
Navy	46,240.7	44,311.6	44,940.5	44,702.4	44,122.7	42,016.8	38,456.8	35,684.5
NAVSEA	*33,409.5*	*32,403.1*	*32,784.3*	*32,556.7*	*31,979.0*	*29,885.1*	*26,325.1*	*23,552.8*
NAVAIR	*12,437.2*	*11,512.6*	*11,762.2*	*11,739.7*	*11,739.7*	*11,739.7*	*11,739.7*	*11,739.7*
SPAWAR	*394.0*	*396.0*	*394.0*	*406.0*	*404.0*	*392.0*	*392.0*	*392.0*
Air Force	24,771.4	24,359.3	24,429.2	23,815.6	23,819.9	23,819.9	23,819.9	23,819.9
Marine Corps	1,815.3	1,671.4	1,465.2	1,360.3	1,360.3	1,360.3	1,360.3	1,360.3
JOINT SERVICE	**84,619.8**	**82,624.2**	**83,106.7**	**81,913.1**	**81,519.8**	**79,285.9**	**75,738.9**	**72,942.6**

Notes: *NAVAIR, NAVSEA, and SPAWAR totals are subsets of the Navy total. Due to rounding, figures may not add exactly.*

Chart 2-3 shows the anticipated amounts of FY03 organic depot maintenance workload accomplished by each Service and the proportions of those workloads compared to the total organic workload of 82,624,200 DLH.

Chart 2-3. FY03 Organic Workload by Service Compared to Total DOD Workload (DLH 000)

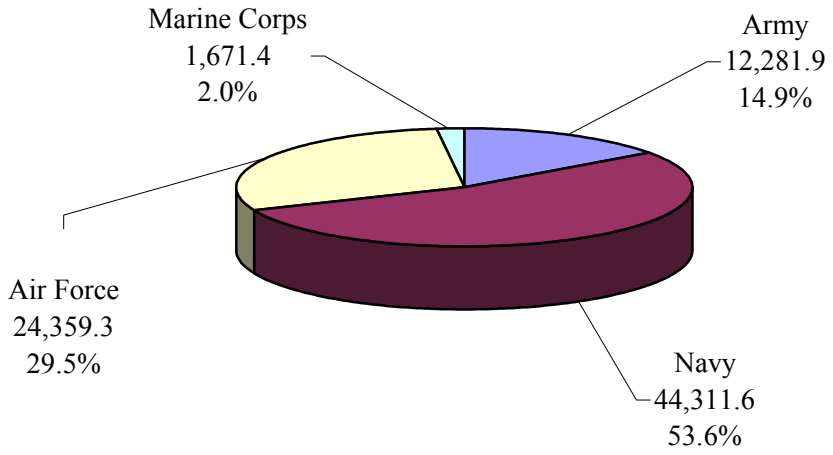


Chart 2-4 shows the anticipated FY03 organic workload of each Navy systems command (SYSCOM) as it compares to the total FY03 organic workload to be accomplished by the Navy (44,311,600 DLH). NAVSEA, NAVAIR, and SPAWAR accomplish 39.2 percent, 13.9 percent, and 0.48 percent respectively of the total organic depot maintenance workload (82,624,200 DLH).

Chart 2-4. FY03 Organic Workload by Navy SYSCOM Compared to Total Navy Workload (DLH 000)

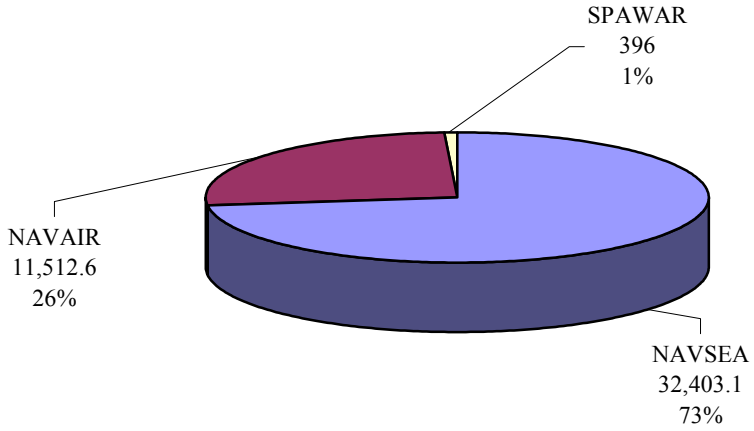


Table 2-1 sorts the joint Service organic depot maintenance workload data by major commodity.

Table 2-1. Joint Service Organic Workload by Major Commodity (DLH 000)

	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Aircraft Airframes	14,512.6	14,203.6	13,534.5	13,290.7	13,224.1	13,202.1	13,314.1	13,314.1
Aircraft Components	15,871.2	15,312.1	16,617.3	16,542.8	16,546.8	16,577.8	16,497.8	16,49.8
Engines (Gas Turbine)	2,693.1	2,345.7	2327.7	2,148.1	2,306.5	2,267.5	2,253.5	2,273.5
Missiles & Components	1,828.5	1,512.3	1,588.3	1,477.4	1,479.4	1,476.4	1,473.4	1,472.4
Amphibians	359.7	395.9	180.9	200.1	200.1	200.1	200.1	200.1
Ground Combat Vehicles	2,559.1	2,502.0	2,424.5	2,138.9	2,222.9	2,154.9	2,154.9	2,154.9
Ground & Shipboard C-E	3,951.2	3,811.2	3,816.9	3,989.4	3,963.4	3,959.4	3,956.4	3,951.4
Automotive / Construction	170.5	238.1	175.8	158.2	162.2	159.2	159.2	159.2
Tactical Vehicles	919.5	960.9	1,210.9	1,218.1	1,218.1	1,218.1	1,218.1	1,218.1
Ground General Purpose	451.9	6345	625.3	527.8	520.8	520.81	518.8	518.8
Ord., Weapons & Munitions	1,134.3	1,180.8	1,195.0	1,186.0	1,202.0	1,214.0	1,228.0	1,250.0
Sea Systems	31,810.3	30,761.5	31,047.7	30,769.1	30,207.4	28,069.5	24,498.5	21,708.2
Software	2,931.4	3,352.0	3,072.8	2,987.9	2,988.2	2,988.2	2,988.2	2,988.2
Special Interest Items	531.4	408.6	371.4	363.7	363.6	363.6	363.6	363.6
Other	697.5	965.6	977.6	1,015.6	1,015.6	1,014.6	1,014.6	1,014.6
Associated Fabrication/Mfg.	997.3	1,022.3	902.3	880.2	879.3	880.3	880.3	880.3
Fleet Support / Field Support	3,200.6	3,017.0	3,037.8	3,019.2	3,019.2	3,019.21	3,019.21	3,019.2
TOTAL	84,619.9	82,624.2	83106.7	81,913.1	81,519.8	79,285.9	75,738.9	72,942.6

Note: *Due to rounding, figures may not add exactly.*

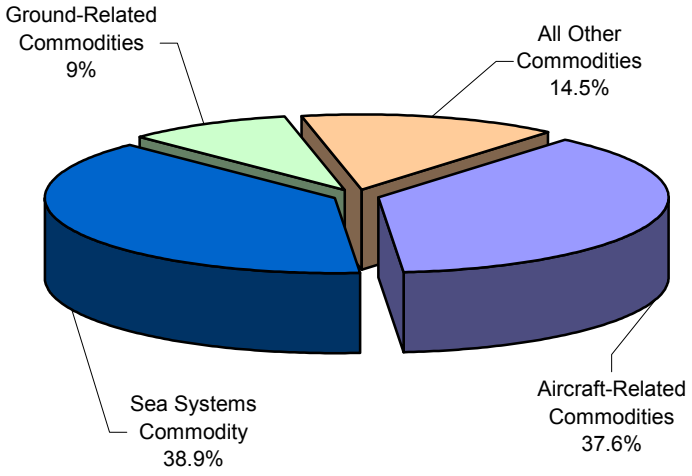
Table 2-2 shows the FY03 organic depot maintenance workload commodities as percentages of the FY03 total organic workload (82,624,200 DLH).

Table 2-2. FY03 Joint Service Organic Workload Major Commodities Compared to Total Organic Workload

Commodity	% of Total
Aircraft Airframes	17.2%
Aircraft Components	18.5%
Engines (Gas Turbine)	2.8%
Missiles & Components	1.8%
Amphibians	0.5%
Ground Combat Vehicles	3.0%
Ground & Shipboard C-E	4.6%
Automotive / Construction	0.3%
Tactical Vehicles	1.2%
Ground General Purpose	0.8%
Ordnance, Weapons & Munitions	1.4%
Sea Systems	37.2%
Software	4.1%
Special Interest Items	0.5%
Other	1.2%
Associated Fabrication/Mfg.	1.2%
Fleet Support / Field Support	3.7%

Chart 2-5 groups the commodities shown in Table 2-2 into generically related categories and compares them to the total joint Service organic depot maintenance workload for FY03 (82,624,200 DLH).

Chart 2-5. FY03 Joint Service Organic Workload Grouped by Related Commodities



Notes: *Aircraft-Related Commodities includes: Aircraft Airframes, Aircraft Components, and Engines (Gas Turbine). Sea Systems Commodity includes only the Sea Systems commodity. Ground-Related Commodities includes: Amphibians, Ground Combat Vehicles, Ground & Shipboard C-E, Automotive / Construction, Tactical Vehicles, Ground General Purpose. All Other Commodities includes: Missiles & Components; Ordnance, Weapons & Munitions; Software; Special Interest Items; Other; Associated Fabrication/Mfg.; and Fleet Support / Field Support*

2.4 CONTRACT WORKLOAD

Table 2-3 sorts the contract workload from the joint Service perspective by major commodity. Contract workload is projected to increase by 13.2percent from $9.1 billion in FY03 to $10.3 billion (then-year dollars) in FY09.

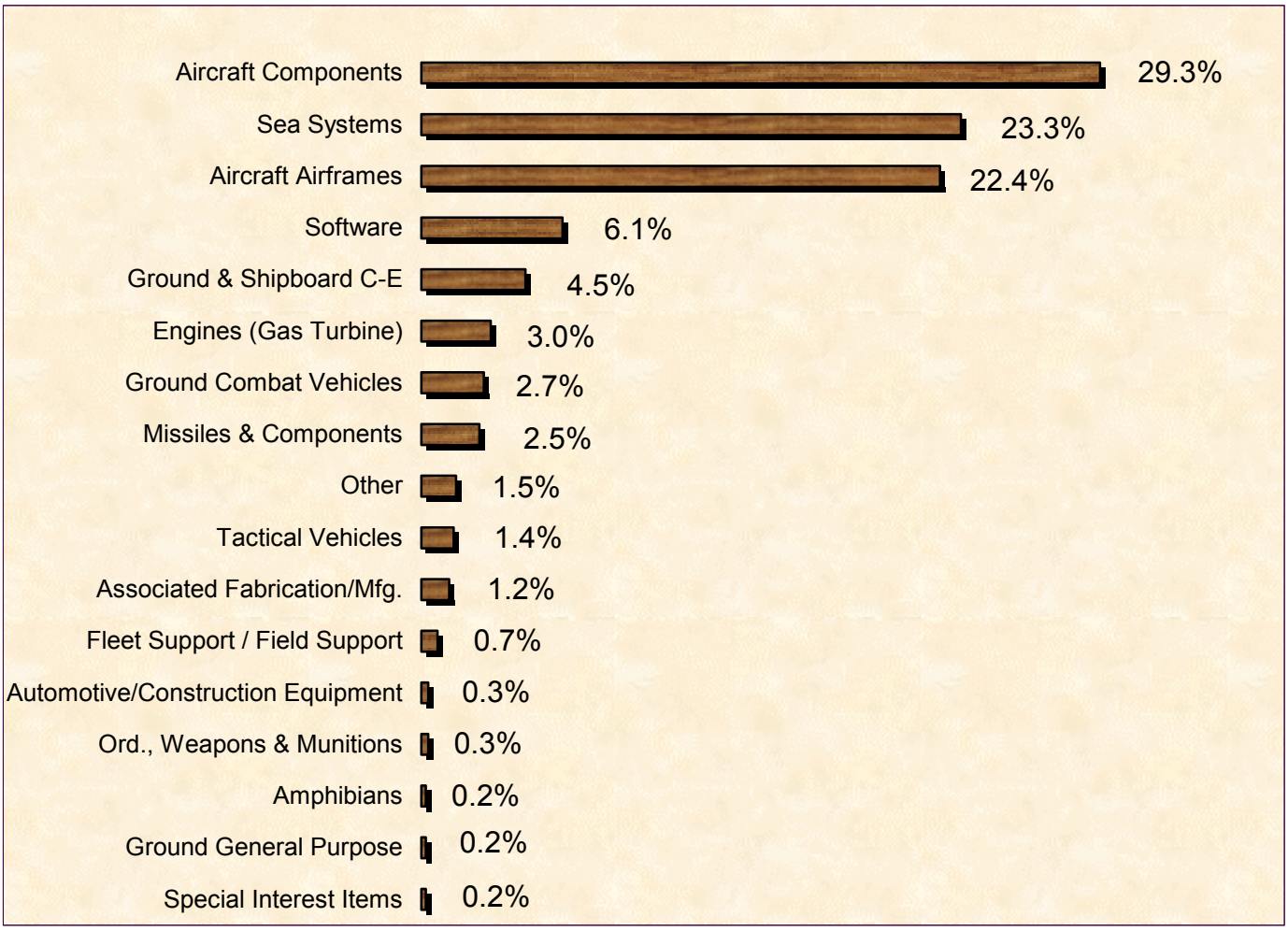
Table 2-3. Joint Service Contract Workload by Major Commodity
(Then-Year Dollars in Millions)

	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Aircraft Airframes	1,820.6	2,039.7	1,903.7	1,792.7	1,993.0	2,182.7	2,263.2	2,305.6
Aircraft Components	2,620.4	2,673.4	2,536.9	2,850.0	2,863.6	2,973.4	3,110.5	3,164.6
Engines (Gas Turbine)	352.8	274.5	311.5	335.8	358.2	395.1	501.9	486.6
Missiles & Components	214.2	227.1	259.3	271.9	270.3	307.1	287.5	294.2
Amphibians	9.6	19.0	19.8	19.7	10.1	14.4	14.4	14.4
Ground Combat Vehicles	202.8	247.9	238.3	344.3	248.0	253.9	253.7	253.7
Ground & Shipboard C-E	347.4	410.7	515.0	559.9	618.2	562.7	583.8	585.1
Automotive/Construction Equipment	33.2	30.0	20.3	15.6	19.5	15.2	15.2	12.2
Tactical Vehicles	62.4	129.0	126.0	82.8	172.5	113.4	113.4	113.4
Ground General Purpose	27.7	22.1	28.0	27.9	23.4	28.4	29.0	29.5
Ord., Weapons & Munitions	30.9	31.1	33.3	40.4	37.5	34.9	32.2	32.5
Sea Systems	2,207.0	2,127.2	1,863.7	1,931.7	1,968.9	1,877.1	1,877.5	1,877.9
Software	572.5	559.5	507.6	497.7	533.6	601.9	628.1	639.6
Special Interest Items	17.5	19.5	19.8	0.0	0.0	0.0	0.0	0.0
Other	175.8	138.3	135.8	140.3	167.1	349.7	360.9	350.3
Associated Fabrication/Mfg.	89.8	107.7	82.4	85.2	91.9	105.3	110.2	112.1
Fleet Support / Field Support	43.5	63.9	42.2	41.7	44.9	51.5	53.8	54.8
TOTAL	8,828.1	9,120.4	8,643.7	9,037.7	9,420.9	9,866.6	10,235.2	10,326.5

Notes: *Funds for ICS and CLS are included. Due to rounding, figures may not add exactly.*

Table 2-4 shows the Joint Service depot maintenance contract workload for FY03 by commodity compared to the total depot maintenance contract workload of $9,120.4 billion.

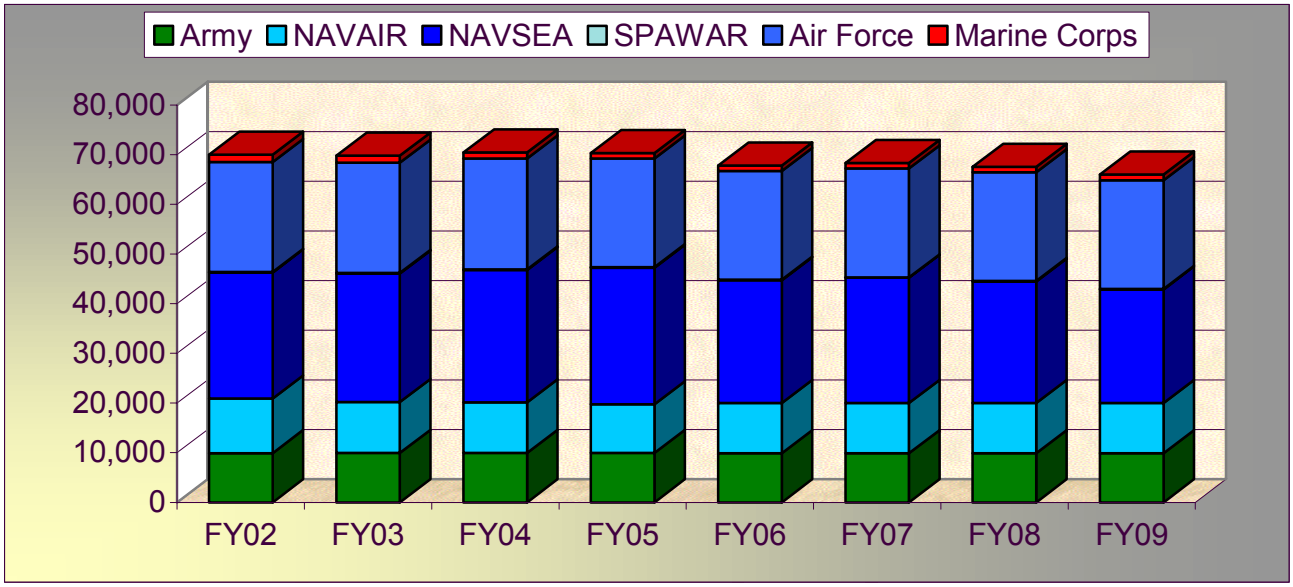
Table 2-4. FY03 Joint Service Contract Workload by Major Commodity Compared to Total Contract Workload



2.5 DEPOT MAINTENANCE PERSONNEL LEVELS

Chart 2-6 provides an overall view of the levels of assigned depot maintenance personnel by Service for FY02-FY09. Included are permanent military and civilian personnel, both direct and indirect, and temporary and part-time personnel. The data, which reflects the actual or projected on-board end strength as of 30 September of each fiscal year, shows a decrease of 5.5 percent in the projected level of personnel required to accomplish depot-level maintenance during the period FY03-FY09. While near-term projections show an increase to more than 70,000 in FY04 and FY05, this trend will reverse significantly from FY06-FY09. The decreases occur mostly in NAVSEA, with other Service levels remaining fairly constant. Appendix A provides the FY02-FY09 personnel levels by Service, SYSCOM, and depot, broken out by direct and indirect and by military and civilian workers, when possible.

Chart 2-6. Total Assigned DOD Depot Maintenance Personnel



	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Army	9,926	9,931	9,983	9,954	9,874	9,874	9,874	9,874
Navy	36,470	36,254	36,898	37,373	34,936	35,443	34,677	33,102
NAVAIR	*10,977*	*10,305*	*10,158*	*9785*	*10,124*	*10,119*	*10,097*	*10,114*
NAVSEA	*25,382*	*25,837*	*26,631*	*27,472*	*24,697*	*25,216*	*24,455*	*22,880*
SPAWAR	*111*	*112*	*109*	*116*	*115*	*108*	*108*	*108*
Air Force	22,103	22,186	22,342	21,863	21,863	21,863	21,863	21,863
Marine Corps	1,472	1,429	1,196	1,124	1,124	1,124	1,124	1,124
TOTAL	**69,971**	**69,800**	**70,419**	**70,674**	**67,797**	**68,304**	**67,538**	**65,963**

Note: *SPAWAR amounts are included in Chart 2-5, but are not visible in the graph. NAVAIR, NAVSEA, and SPAWAR totals are subsets of the Navy total.*

Table 2-5 shows the Services' FY03 organic depot maintenance personnel levels and compares them to the FY03 total for DOD (69,800).

Table 2-5. FY03 Organic Depot Maintenance Personnel by Service Compared to Total Assigned DOD Depot Maintenance Personnel

	FY03 Personnel	%
Army	9,931	14.2%
Navy	36,254	52.0%
NAVAIR	10,305	14.8%
NAVSEA	25,837	37.0%
NAVSEA (Shipyards)	24,696	35.4%
NAVSEA (NSWC)	492	0.7%
NAVSEA (NUWC)	649	0.9%
SPAWAR	112	0.2%
Air Force	22,186	31.8%
Marine Corps	1,429	2.0%
Total	69,800	

CHAPTER 3

WORKLOAD, CAPACITY, AND CAPACITY UTILIZATION

3.1 INTRODUCTION

This chapter provides tables that depict, by depot, actual and projected workload, capacity, and depot capacity utilization trends during the period FY02-FY09. These figures reflect planned closures, interservicing, consolidations, and divestitures. The tables consist of three categories:

- Workload, which shows the amount of workload in DLH either executed or expected to be executed in a given fiscal year;
- Capacity Index, which shows the amount of workload in DLH that the depot can effectively produce annually on a single shift, 40-hours-a-week basis; and
- Utilization Index, which is a computation that divides workload by capacity index.

Capacity and utilization computations were requested in accordance with DOD 4151.18-H, the *DOD Depot Maintenance Capacity and Utilization Handbook*, 24 January 1997, and its supplemental interim instructions issued 30 September 1999 and 4 October 2001 for all depot activities. Capacity data represents the total capacity, including reserve and excess, at each depot.

The tables for some depots are followed by notes describing particular events affecting their workload or capacity levels. These notes also explain any unusual fluctuations.

3.2 DEPOT WORKLOAD, CAPACITY, AND CAPACITY UTILIZATION SUMMARY

3.2.1 Army

Table 3-1. Anniston Army Depot (ANAD) (DLH 000)

	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Workload	2,969.0	3,000.0	2,900.0	2,650.0	2,769.0	2,673.0	2,673.0	2,673.0
Capacity	3,674.0	3,659.0	3,659.0	3,659.0	3,659.0	3,659.0	3,659.0	3,659.0
Capacity Utilization	81%	82%	79%	72%	76%	73%	73%	73%

ANAD's increased capacity in FY02 resulted from the addition of depot field team DLH, the addition of forklift and crane operators being charged as direct, changes in shop layouts, and additional work positions identified during reviews with first-line supervisors and division chiefs.

Table 3-2. Corpus Christi Army Depot (CCAD) (DLH 000)

	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Workload	3,195.0	3,038.0	3,137.0	3,193.0	3,261.0	3,230.0	3,249.0	3,225.0
Capacity	3,843.0	3,912.0	3,912.0	3,912.0	3,912.0	3,912.0	3,912.0	3,912.0
Capacity Utilization	83%	78%	80%	82%	83%	83%	83%	82%

CCAD overhauls and repairs rotary wing aircraft such as the AH-64 Apache, UH-60 Blackhawk, and CH-47 Chinook helicopters. The workloads include H-1 and H-60 helicopters for the Navy, Air Force, and Marine Corps.

Table 3-3. Letterkenny Army Depot (LEAD) (DLH 000)

	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Workload	946.0	1,120.0	1,192.0	1,062.0	1,057.0	1,056.0	1,050.0	1,050.0
Capacity	1,153.0	1,153.0	1,153.0	1,153.0	1,153.0	1,153.0	1,153.0	1,153.0
Capacity Utilization	82%	97%	103%	92%	92%	92%	91%	91%

LEAD's increase in workload for FY03 is due to the requirement for modifications to vehicles for the Army Special Forces, Army Rangers, and Navy Seals in conjunction with the re-capitalization of the assets for a full Patriot Missile battalion. Missiles, Missile Components, and Ground General Purpose account for most of the workload for FY03 and beyond. The relative stability of the workload for FY04 and beyond is the result of the Patriot recapitalization programs, biological detection, soldier support, and Special Forces equipment. Letterkenny's total depot maintenance capacity, which is expected to remain constant through the out years, is calculated based on a one-shift, eight-hours-a-day, five-days-a-week basis per appropriate guidelines. Workload surges will be accommodated by overtime, multi-shift operations, and contracting.

Table 3-4. Red River Army Depot (RRAD) (DLH 000)

	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Workload	1,485.0	1,566.0	1,702.0	1,787.0	1,787.0	1,787.0	1,787.0	1,787.0
Capacity	1,849.0	1,849.0	1,849.0	1,849.0	1,849.0	1,849.0	1,849.0	1,849.0
Capacity Utilization	80%	85%	92%	97%	97%	97%	97%	97%

Table 3-5. Tobyhanna Army Depot (TYAD) (DLH 000)

	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Workload	2,900.0	2,845.0	3,006.0	3,008.0	3,008.0	3,008.0	3,008.0	3,008.0
Capacity	3,650.0	3,687.0	3,849.0	3,849.0	3,849.0	3,849.0	3,849.0	3,849.9
Capacity Utilization	79%	77%	78%	78%	78%	78%	78%	78%

TYAD's planned FY03 workload totals decreased slightly from the executed levels in FY02 due to the delay in hiring caused by workload funding not materializing until the second quarter. Workload projections are higher for FY04 and FY05, with FY05-FY09 remaining constant. The depot maintains an effective level of capacity to match the workload mix. With the exception of some

adjustments that may be necessary for Army recapitalization workloads, TYAD should maintain a similar workload mix through the out years and, therefore, carry a similar capacity profile.

Table 3-6. Software Engineering Center (SEC) CECOM (DLH 000)

	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Workload	297.4	314.1	334.9	334.9	334.9	334.9	334.9	334.9

Postproduction software support is not performed at a major depot activity but is accomplished at the SEC at Ft. Monmouth, NJ.

3.2.2 Naval Air Systems Command (NAVAIR)

3.2.2.1 Aircraft Airframes

Inductions in the Aircraft program have increased due to implementation of IMC for additional aircraft (EA-6B, H-1, and H-60 specifically). Under this concept specific aircraft types have established periodic induction schedules or integrated maintenance vice reworking the aircraft under Standard Depot Level Maintenance. IMC shifts emphasis from restorative maintenance tasks to Reliability Centered Maintenance-based preventive maintenance tasks. The goal is to ensure that the appropriate level of maintenance and the appropriate tasks are performed at the right location and interval, which will result in the highest degree of availability and readiness at the lowest overall life-cycle cost. Funding for the Aircraft program is expected to increase from FY02-FY05. Allocated hours will decrease in this WBS due to completion of the AV-8B Remanufacture program and the retirement of the F-14. This WBS includes the Modifications and Aircraft Support Services programs among others.

3.2.2.2 Aircraft Components

The Component program is funded by the Naval Inventory Control Point (NAVICP), which provides the schedules/forecast based on fleet requirements. The forecast for FY02-FY04 has significantly increased based on findings by the Senior Readiness Oversight Committee.

3.2.2.3 Engines (Gas Turbine)

Engine hours will decrease from FY02-FY05 due to an abnormally high funding level in FY02, which was driven by contingency operations funding, readiness enhancement initiatives, and the Defense Emergency Relief Fund (DERF).

3.2.2.4 Other Workloads

Hours in the Ground General Purpose, Special Interest Items, Other, Associated Fabrication/Manufacturing, and Fleet Support/Field Support WBS categories are based on customer requirements and funding controls.

Table 3-7. Naval Air Depot (NADEP) Cherry Point (DLH 000)

	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Workload	3,729.4	3,682.9	3,979.8	3,971.2	3,971.2	3,971.2	3,971.2	3,971.2
Capacity	3,977.0	4,063.0	4,398.0	4,398.0	4,398.0	4,398.0	4,398.0	4,398.0
Capacity Utilization	94%	91%	90%	90%	90%	90%	90%	90%

The FY02 workload in Table 3-7 is based on final/actual funded workload. Between FY03 and FY04, the 8.2 percent increase in capacity is in conjunction with the 8.1 percent increase in funded workload. The majority of the increase in funded workload pertains to the Airframes program. Overall, between fiscal years, this data reflects consistent workload levels and stable capacity. NADEP Cherry Point will continue to improve utilization and efficiency to structure the facility for a target utilization of approximately 90 percent through the use of initiatives such as Business Process Reengineering, Strategic Business Teams, ISO 9000, and Theory of Constraints for FY03-FY08.

Aircraft Airframes: The table below reflects the aircraft schedules at NADEP Cherry Point and the deltas for each year. Funding levels for FY02-FY05 increase by $30.8 M, with a commensurate increase in aircraft inductions. The increase is attributable to implementation of IMC in the H-46 and H-53 programs. The recent completion of the AV-8B Remanufacture caused man-hour decreases from FY02-FY03.

AIRFRAME TYPE MODEL	UNITS FY 2002	UNITS FY 2003	FY03-FY02 DELTA	UNITS FY 2004	FY04-FY03 DELTA	UNITS FY 2005	FY05-FY04 DELTA	FY05-FY02 DELTA
H-46	**35**	**30**	**(5)**	**38**	**8**	**38**	**0**	**3**
H-53	**24**	**23**	**(1)**	**29**	**6**	**29**	**0**	**5**
H-1	**28**	**25**	**(3)**	**23**	**(2)**	**23**	**0**	**(5)**
AV-8	**6**	**7**	**1**	**9**	**2**	**9**	**0**	**3**
EA-6B	**3**	**9**	**6**	**5**	**(4)**	**5**	**0**	**2**
F-4	**3**	**3**	**0**	**3**	**0**	**3**	**0**	**0**
TOTAL	**99**	**97**	**(2)**	**107**	**10**	**107**	**0**	**8**

Aircraft Components: Increases are based on fleet surge wartime requirements provided by NAVICP. The increase in funding from FY02-FY05 is $43.5M.

Engines (Gas Turbine): The table on the next page reflects the engine schedules at NADEP Cherry Point and the deltas for each year. Schedules for FY02-FY05 were adjusted due to reprioritized engine requirements. Engine hours show a decrease from FY02-FY05 due to abnormally high funding in FY02, which was driven by contingency operations funding and readiness enhancement initiatives, and the DERF. Projected funding decreases from FY02-FY05 by approximately $14.1M.

ENGINE TYPE MODEL	UNITS FY 2002	UNITS FY 2003	FY03-FY02 DELTA	UNITS FY 2004	FY04-FY03 DELTA	UNITS FY 2005	FY05-FY04 DELTA	FY05-FY02 DELTA
T58	163	105	(58)	136	31	136	0	(27)
T64	134	101	(33)	81	(20)	81	0	(53)
F402	33	26	(7)	31	5	31	0	(2)
T400	67	81	14	88	7	88	0	21
J79	8	7	(1)	7	0	7	0	(1)
TOTAL	405	320	(85)	343	23	343	0	(62)

Table 3-8. Naval Air Depot Jacksonville (DLH 000)

	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Workload	4,365	3,827	3,732	3,726	3,726	3,726	3,726	3,726
Capacity	4,835	4,864	4,790	4,790	4,790	4,790	4,790	4,790
Capacity Utilization	90%	79%	78%	78%	78%	78%	78%	78%

The FY02 utilization index is based on final/actual funded workload DLH. Between FY02 and FY03 the peacetime utilization decrease of 11% reflects the 538,000-DLH decrease in funded/utilized workload. The majority of the decrease is in the Airframe Program. Another slight contributing factor, in conjunction with the supplemental guidance to DOD 4151.18H, allows remote or off-site capacity to be reported in the respective production shop category (PSC) or WBS category. Where this applies, the capacity DLH are equal to the workload DLH. NADEP Jacksonville continues to implement Business Process Reengineering strategies, Manufacturing and Resources Planning (MRP) II, ISO 9000 methods, and process improvements designed to promote efficiency and align shop work positions to out-year workload.

Aircraft Airframes: The table on the next page reflects the aircraft schedules at NADEP Jacksonville and the deltas for each year. Funding levels have remained relatively constant, increasing by only $0.9M from FY02-FY05. Aircraft inductions have increased, primarily due to implementation of IMC in the EA-6B and H-60 programs. F-14 inductions will decrease as platform retirement nears.

AIRFRAME TYPE MODEL	UNITS FY 2002	UNITS FY 2003	FY03-FY02 DELTA	UNITS FY 2004	FY04-FY03 DELTA	UNITS FY 2005	FY05-FY04 DELTA	FY05-FY02 DELTA
F-14	17	0	(17)	4	4	4	0	(13)
P-3	28	33	5	35	2	35	0	7
EA-6B	18	43	25	51	8	51	0	33
E-2	4	9	5	7	(2)	7	0	3
H-60	36	41	5	53	12	53	0	17
FA-18	34	31	(3)	30	(1)	30	0	(4)
TOTAL	137	157	20	180	23	180	0	43

Aircraft Components: Increases are based on fleet surge wartime requirements provided by NAVICP. The increase in funding from FY02-FY05 is $18.1M.

Engines (Gas Turbine): The table below reflects the engine schedules at NADEP Jacksonville and the deltas for each year. Schedules were adjusted from FY02-FY05 due to the reprioritization of engine requirements. Engine hours decrease due to an abnormally high funding level in FY02, which was driven by contingency operations funding, readiness enhancement initiatives, and the DERF. Funding decreases from FY02-FY05 by approximately $20.8M.

ENGINE TYPE MODEL	UNITS FY 2002	UNITS FY 2003	FY03-FY02 DELTA	UNITS FY 2004	FY04-FY03 DELTA	UNITS FY 2005	FY05-FY04 DELTA	FY05-FY02 DELTA
F404	**419**	**276**	**(143)**	**343**	**67**	**343**	**0**	**(76)**
F414	**105**	**218**	**113**	**399**	**181**	**399**	**0**	**294**
TF34	**47**	**33**	**(14)**	**33**	**0**	**33**	**0**	**(14)**
J52	**62**	**59**	**(3)**	**53**	**(6)**	**53**	**0**	**(9)**
TOTAL	**633**	**586**	**(47)**	**828**	**242**	**828**	**0**	**195**

Table 3-9. Naval Air Depot North Island (DLH 000)

	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Workload	4,342.3	4,002.5	4,050.6	4,042.9	4,042.9	4,042.9	4,042.9	4,042.9
Capacity	4,348.0	4,169.0	4,184.0	4,183.0	4,183.0	4,183.0	4,183.0	4,183.0
Capacity Utilization	100%	96%	97%	97%	97%	97%	97%	97%

NADEP North Island continues to integrate the underutilized/duplicate equipment (work positions) review process into various BPR and other Command initiatives that promote efficiency. These reviews will continue as part of BPR and other product line reviews. The FY02 workload is based on final/actual workload DLH. The slight change in peacetime utilization from FY03-FY04 is also a result of DOD 4151.18-H supplemental guidance of 4 Oct 2001. It allows inclusion of remote or off-site capacity in the respective PSC or WBS category. In these cases, the capacity DLH are equal to the workload DLH. Overall, between fiscal years, this data, which does not vary by more than 0.4 percent, reflects fairly consistent workload levels and stable capacity.

Aircraft Airframes: The table below reflects the aircraft schedules at NADEP North Island and the deltas for each year. Funding levels decrease by $5.6M from FY02-FY05 with a commensurate decrease in aircraft inductions. Aircraft inductions decrease from FY02-FY05, primarily due to F-18 and EA-6B IMC schedules.

AIRFRAME TYPE MODEL	UNITS FY 2002	UNITS FY 2003	FY03-FY02 DELTA	UNITS FY 2004	FY04-FY03 DELTA	UNITS FY 2005	FY05-FY04 DELTA	FY05-FY02 DELTA
C2	6	3	(3)	5	2	5	0	(1)
F/A-8	117	75	(42)	85	10	85	0	(32)
S-3	28	31	3	33	2	33	0	5
H-1	29	37	8	50	13	50	0	21
H-53	0	3	3	2	(1)	2	0	2
E-2	13	7	(6)	8	1	8	0	(5)
H-60	36	54	18	54	0	54	0	18
EA-6B	18	0	(18)	0	0	0	0	(18)
TOTAL	247	210	(37)	237	27	237	0	(10)

Aircraft Components: Schedule increases are based on Fleet surge wartime requirements provided by NAVICP. Funding levels for FY02-FY05 increase by $8.4M.

Engines (Gas Turbine): The table below reflects the engine schedules at NADEP North Island and the deltas for each year. Engine schedules are adjusted from FY02-FY05 based on NAVSEA requirements. Funding levels increase by approximately $1.3M from FY02-FY05.

ENGINE TYPE MODEL	UNITS FY 2002	UNITS FY 2003	FY03-FY02 DELTA	UNITS FY 2004	FY04-FY03 DELTA	UNITS FY 2005	FY05-FY04 DELTA	FY05-FY02 DELTA
LM2500	17	22	5	18	(4)	18	0	1

3.2.3 Naval Sea Systems Command (NAVSEA)

3.2.3.1 Corporate Overview of NAVSEA Workload

Naval shipyard workload is forecasted to decline in the out years as the SSN 688 Class Refueling work is completed. The Navy is re-evaluating workload requirements in the out years based on changing world situations and the war on terrorism.

Capacity information provided for the shipyards includes both the capacity for dry docks and for output shops. Capacity utilization rates are based on the modified dry-dock capacity index as provided in the supplemental interim instructions to DOD 4151.18-H issued 30 September 1999 and 4 October 2001.

Table 3-10. Portsmouth Naval Shipyard (NSY) (DLH 000)

	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Workload	4,710.6	4,819.6	4,262.4	4,082.9	4,390.0	4,867.1	3,748.5	2,628.9
Capacity	5,471.9	5,471.9	5,471.9	5,471.9	5,471.9	5,471.9	5,471.9	5,471.9
Capacity Utilization	86%	88%	78%	75%	80%	89%	69%	48%

Table 3-11. Norfolk Naval Shipyard (DLH 000)

	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Workload	10,038.1	9,577.1	9,881.2	9,588.9	9,890.7	10,368.0	7,352.2	8,910.0
Capacity	9,868.6	9,868.6	9,868.6	9,868.6	9,868.6	9,868.6	8,391.3	9,130.0
Capacity Utilization	102%	97%	100%	97%	100%	105%	88%	98%

The decline in capacity in FY08 and FY09 is due to a planned military construction (MILCON). During FY08 and FY09 a dry dock will not be available for several months. The MILCON will extend the dry dock and maintain core capabilities for carrier workloads.

Table 3-12. Puget Sound Naval Shipyard & Intermediate Maintenance Facility (DLH 000)

	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Workload	12,263.4	11,674.8	12,002.2	12,172.0	11,469.7	9,532.2	9,436.9	6,660.6
Capacity	10,976.8	10,976.8	10,976.8	10,976.8	10,976.8	10,976.8	10,976.8	10,976.8
Capacity Utilization	112%	106%	109%	111%	104%	87%	86%	61%

Table 3-13. Pearl Harbor Naval Shipyard & Intermediate Maintenance Facility (DLH 000)

	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Workload	4,757.4	4,673.5	4,887.6	4,899.9	4,433.7	3,290.8	3,949.6	3,497.3
Capacity	5,455.2	5,455.2	5,455.2	5,455.2	5,455.2	5,455.2	5,455.2	5,455.2
Capacity Utilization	87%	86%	90%	90%	81%	60%	72%	64%

Table 3-14. Naval Surface Warfare Center (NSWC) Crane Division (DLH 000)

	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Workload	802.0	768.0	787.0	810.0	783.0	812.0	823.0	838.0
Capacity	878.0	843.0	863.0	886.0	858.0	891.0	902.0	918.0
Capacity Utilization	91%	91%	91%	91%	91%	91%	91%	91%

FY02 workload data is actual data from financial systems. FY03-FY09 data was obtained from discussions with NSWC Crane customers. Overall, depot maintenance workload is expected to remain fairly constant through FY09. As a working capital activity, NSWC Crane competes for depot maintenance workload. Since it is not cost beneficial to maintain a surge capacity, NSWC Crane operates as close to full workload as possible.

Table 3-15. Naval Undersea Warfare Center (NUWC) Division Keyport (DLH 000)

	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Workload	838.0	890.0	964.0	1,003.0	1,012.0	1,015.0	1,015.0	1,018.0
Capacity	911.0	966.0	985.0	1,044.0	1,065.0	1,065.0	1,065.0	1,065.0
Capacity Utilization	92%	92%	98%	96%	95%	95%	95%	96%

A modest increase in capacity is projected at Division Keyport as a result of expanded facility and equipment capabilities due in part to conversion of existing non-depot capacity to support Logistics Agencies programs. The capacity increase corresponds with projected workload increases.

3.2.4 Space and Naval Warfare Systems Command (SPAWAR)

Table 3-16. SPAWAR Systems Center San Diego (SSCSD) (DLH 000)

	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Workload	329.0	331.0	331.0	331.0	331.0	331.0	331.0	331.0
Capacity	383.0	383.0	383.0	383.0	383.0	383.0	383.0	383.0
Capacity Utilization	86%	86%	86%	86%	86%	86%	86%	86%

Table 3-17. SPAWAR Systems Center Charleston (SSCC) (DLH 000)

	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Workload	65.0	65.0	63.0	75.0	73.0	61.0	61.0	61.0
Capacity	92.0	92.0	92.0	92.0	92.0	92.0	92.0	92.0
Capacity Utilization	71%	71%	68%	82%	79%	66%	66%	66%

Data in Table 3-17 is from one code only within SSCC. (No other depot activities within SSCC are represented in the above data.) Depot workload for the code is expected to increase in FY05 and FY06 to support an upgrade of the TRIDENT weapons system. The workload will remain consistent from FY07-FY09. Capacity figures have been adjusted in FY05 and FY06 for the anticipated workload increase.

3.2.5 Air Force

Table 3-18. Oklahoma City Air Logistics Center (OC-ALC) (DLH 000)

	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Workload	9,403.2	8,833.4	8,645.6	8,482.6	8,487.6	8,487.6	8,487.6	8,487.6
Capacity	8,994.0	9,001.0	9,009.0	9,009.0	9,009.0	9,009.0	9,009.0	9,009.0
Capacity Utilization	105%	98%	96%	94%	94%	94%	94%	94%

Workload for OC-ALC shows an overall decrease for FY02-FY03. B-1B Programmed Depot Maintenance (PDM) decreased due to aircraft inventory reduction, and B-52 workload decreased

due to less PDMs. PDM workload for NASA increased by $4.8M, modification installs (Integrated Conventional Stores Management System and global positioning system) increased by $2.9 million, and C-135 PDM workload increased slightly.

Exchangeable workload increased between FY02 and FY03 due to Noble Eagle requisitions and an increase in foreign military sales (FMS) parts reclamation. Increases between FY03 and FY04 are due to C-141 and B-1 program reclamation requirements. FY04 and FY05 exchangeable workload is projected to decrease due to fewer requirements from C-141 and FMS requisitions. For FY05-FY09, exchangeable projections taper off slightly each year.

Table 3-19. Ogden Air Logistics Center (OO-ALC) (DLH 000)

	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Workload	7,682.3	7,449.5	7,983.4	7,660.7	7,660.1	7,660.1	7,660.1	7,660.1
Capacity	6,974.0	6,974.0	6,974.0	6,974.0	6,974.0	6,974.0	6,974.0	6,974.0
Capacity Utilization	110%	107%	114%	110%	110%	110%	110%	110%

Overall, OO-ALC's workload remains fairly constant. Minor fluctuations include less F-16 night vision and IDM workload and an increase in A-10 workload due to the "Hog Up" program. OO-ALC also notes customer funding variances for other major end items, variances in MSD requirements for exchangeables, increases in funding for Air Force Materiel Command project management plan/special projects for ABM, customer funding variances for General Support Division for manufacturing, and an increase in funding for AFMC PMP/special projects related to software workload.

Table 3-20. Warner Robins Air Logistics Center (WR-ALC) (DLH 000)

	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Workload	7,259.2	7,646.4	7,380.2	7,270.3	7,270.3	7,270.3	7,270.3	7,270.3
Capacity	7,221.0	7,088.0	7,079.0	7,023.0	7,023.0	7,023.0	7,023.0	7,023.0
Capacity Utilization	101%	108%	104%	104%	104%	104%	104%	104%

WR-ALC aircraft workload shows a slight increase between FY02 and FY03 due to 17 more C-130 PDMs. During the same period C-141 PDMs decreased by seven, F-15 PDMs decreased by five, and USP increased.

Workload for other major end items shows a slight increase due to an expected increase in repair of generators. Workload for exchangeables declines due to a decrease in flying hours for the MH-53 and C-5. Software workload is expected to increase.

Table 3-21. Aerospace Maintenance and Regeneration Center (AMARC), (DLH 000)

	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Workload	426.8	430.0	420.0	402.0	402.0	402.0	402.0	402.0
Capacity	1,227.0	1,227.0	1,227.0	1,227.0	1,227.0	1,227.0	1,227.0	1,227.0
Capacity Utilization	35%	35%	34%	33%	33%	33%	33%	33%

AMARC experienced an increase in aircraft workload between FY02 and FY03 due to the A-10 "Hog-Up" and wing repair overflow work from OO-ALC and the F-16 generation to the Navy and USAF. Aircraft workload increases in FY03 and FY04 due to fewer numbers of wing station 23/90 inspections and the completion of the F-16 generation. FY04 and FY05 aircraft workload remains fairly constant through FY09.

Workload for exchangeables increases between FY02 and FY03 due to Noble Eagle requisitions and an increase in FMS parts reclamation. Increases between FY03 and FY04 are due to C-141 and B-1 program reclamation requirements. A decrease in requirements for C-141 and FMS requisitions is projected in FY04 and FY05. For FY05-FY09, the exchangeable projections taper off slightly each year.

Storage workload increases between FY02 and FY03, due to a higher number of aircraft inductions than originally forecasted by the USAF and Navy. The decrease between FY03 and FY04 is due to completion of the B-1 inductions. Not much change is projected in storage between FY05 and FY09.

3.2.6 Marine Corps

The Depot Maintenance Activity Group (DMAG) FY04-FY05 Presidential Budget submission is significantly lower than the FY03 Presidential Budget. The decrease in budgeted workload for FY04 and FY05 reflects major changes that have resulted in downsizing of both permanent and temporary personnel. Management initiatives aimed at decreasing carryover and improving productivity yield have been very successful. These efforts, coupled with conclusions to many of the major maintenance programs scheduled for completion in FY03, will continue to negatively impact available workload for the Marine Corps Maintenance Centers.

Table 3-22. Maintenance Center Albany (MCA) (DLH 000)

	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Workload	849.3	812.4	689.2	636.3	636.3	636.3	636.3	636.3
Capacity	960.4	960.4	793.3	793.3	793.3	793.3	793.3	793.3
Capacity Utilization	88%	85%	87%	80%	80%	80%	80%	80%

MCA continues to experience an overall decrease in depot capacity due to the decrease in workload.

Table 3-23. Maintenance Center Barstow (MCB) (DLH 000)

	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Workload	966.0	859.0	776.0	724.0	724.0	724.0	724.0	724.0
Capacity	851.5	825.4	799.3	799.3	799.3	799.3	799.3	799.3
Capacity Utilization	113%	104%	97%	91%	91%	91%	91%	91%

MCB continues to experience an overall decrease in depot capacity due to downsizing of the workforce, divestitures, and conversion initiatives.

CHAPTER 4

INTERSERVICING

4.1 INTRODUCTION

The DOD depot maintenance policy emphasizes aggressive use of interservice maintenance support whenever increased economy to the government will result and when such support is consistent with operational requirements. Under the current Depot Maintenance Interservice (DMI) Program concept, the military Services individually and jointly are exercising use of interservice capabilities in compliance with this policy.

The overriding objective of interservicing is to achieve savings and/or cost avoidances from economies of scale by concentrating similar workloads at a single activity. The performing activity is able to allocate overhead costs across a larger workload base, and the customer Service avoids all costs associated with capability establishment and workload performance.

4.2 CURRENT INTERSERVICING LEVELS

4.2.1 Methodology to Measure Interservicing

DODD 4151.18 defines Interservicing Maintenance Support as "maintenance either recurring or nonrecurring, performed by the organic capability of one military Service or element thereof in support of another military Service or element thereof." This traditional concept of interservicing is, however, only one portion of the total DMI Program workload. DMI Program workload, which is performed at DOD installations, contractors' facilities, and in the field, includes work

- performed under depot maintenance interservice support agreements,
- managed under the nonconsumable item material support credit exchange program, and
- work performed under joint depot maintenance contracts.

Definitions of the various DMI Program workload elements follow:

Interservice: Maintenance, either recurring or nonrecurring, performed by the organic capability of one military Service/Defense Logistics Agency (DLA) or element thereof in support of another military Service/DLA or element thereof.

Other Interservice: Maintenance performed in support of DOD agencies other than military Services/DLA (such as the Defense Security Assistance Agency and the Defense Intelligence Agency) by the organic capability of one military Service/DLA or element thereof, or by a commercial firm pursuant to a contract negotiated by one of the military Services/DLA.

Joint Contracting: Maintenance performed by a contractor for more than one DOD component under one contract that is administered by one component. (In the calculation

of DMI Program workload this category includes the Air Force joint Contract Field Team (CFT) program, administered by the Defense Contract Management Agency.)

Nonconsumable Item Materiel Support Code (NIMSC 5): Logistics support for recoverable items used by two or more military Services whereby the military Service that is the Primary Inventory Control Activity (PICA) is responsible for all logistics functions including depot maintenance. To obtain maintenance support for these items, military Services that are Secondary Inventory Control Activities submit funded requisitions for their supply requirements and return unserviceable items to the PICA for credit. The PICA, in turn, obtains depot maintenance, either organically, or contractually, for the unserviceable items and returns them to stock for reissue.

Two concepts are used in the computation of the interservicing amount, susceptible workload, and non-susceptible workload:

Susceptible Workload: Workload that could be interserviced; because no inherent specialized resources are required for its accomplishment.

Non-susceptible Workload: Workload that, due to requirements for specialized resources, does not lend itself to interservicing. These specialized resources include dry docks, large hangars, nuclear facilities, and large missile handling capabilities. Such resources typically reside in only one Service, and associated workloads cannot be considered for interservicing. This approach identifies workloads such as strategic bomber airframes (B-1, B-2, B-52), large transport airframes (C-5, C-135, C-141), and specific strategic missile workloads (Minuteman, Peacekeeper, TRIDENT). These workloads would not be considered for interservicing.

For computation of the interservicing amount, the susceptible workload is determined by subtracting the non-susceptible workload from the total workload. The percentage of interservice workload is then determined by summing the DMI Program workload elements identified above and dividing that total by the total DOD workload base that is susceptible to interservicing.

4.2.2 Interservicing Data

Interservicing data comes from the DOD Depot Maintenance Cost System (DMCS), database with additives for the Contract Field Team workloads. DMCS data primarily reflects only financial completions reported during a particular fiscal year. Due to ongoing changes in the DMCS, however, FY02 data is unavailable at the time of publication. As the FY02 data becomes available, the online version of this publication, which is located at http://www.jdmag.wpafb.af.mil, will be updated accordingly.

APPENDIX A

DEPOT MAINTENANCE PERSONNEL LEVELS

This appendix provides depot and Service/SYSCOM personnel levels for FY02-FY09. When reviewing this data, keep in mind that indirect personnel totals may include both production and administrative personnel. Also, the Services differ in their designations of direct and indirect personnel. Thus, computing the direct/indirect ratio from the data will not yield consistent results across the Services/SYSCOMs. Further, as the organic industrial base acquires increasingly sophisticated technology to accomplish its mission, the direct labor requirement may decrease, while the indirect labor requirement may increase. Use of a direct/indirect ratio, therefore, has marginal utility in identifying inefficiencies.

Joint Service Depot Maintenance Personnel Levels

	CIV.	MIL.	TOTAL
FY02 Direct	45,915	511	46,426
FY02 Indirect	22,920	625	23,545
FY02 Joint Total	68,835	1,136	69,971
FY03 Direct	45,882	587	46,469
FY03 Indirect	22,815	516	23,331
FY03 Joint Total	68,697	1,103	69,800
FY04 Direct	45,789	574	46,363
FY04 Indirect	23,534	522	24,056
FY04 Joint Total	69,323	1,096	70,419
FY05 Direct	46,237	574	46,811
FY05 Indirect	23,341	522	23,863
FY05 Joint Total	69,578	1,096	70,674
FY06 Joint Total (Direct & Indirect)	66,701	1,096	67,797
FY07 Joint Total (Direct & Indirect)	67,208	1,096	68,304
FY08 Joint Total (Direct & Indirect)	66,442	1,096	67,538
FY09 Joint Total (Direct & Indirect)	64,867	1,096	65,963

APPENDIX A

Army Depot Maintenance Personnel Levels

SERVICE:	**ARMY**	**TOTAL**	
	CIV.	**MIL.**	**TOTAL**
FY02 Direct	6,758	1	6,759
FY02 Indirect	3,151	16	3,167
FY02 Army Total	9,909	17	9,926
FY03 Direct	6,795	1	6,796
FY03 Indirect	3,119	16	3,135
FY03 Army Total	9,914	17	9,931
FY04 Direct	6,837	1	6,838
FY04 Indirect	3,129	16	3,145
FY04 Army Total	9,966	17	9,983
FY05 Direct	6,838	1	6,839
FY05 Indirect	3,099	16	3,115
FY05 Army Total	9,937	17	9,954
FY06 Army Total (Direct & Indirect)	9,857	17	9,874
FY07 Army Total (Direct & Indirect)	9,857	17	9,874
FY08 Army Total (Direct & Indirect)	9,857	17	9,874
FY09 Army Total (Direct & Indirect)	9,857	17	9,874

APPENDIX A

Army Depot Maintenance Personnel Levels (Cont.)

SERVICE:	**ARMY**	**DEPOT:**	**ANAD**
	CIV.	**MIL.**	**TOTAL**
FY02 Direct	1,699	0	1,699
FY02 Indirect	657	3	660
FY02 Army Total	2,356	3	2,359
FY03 Direct	1,647	0	1,647
FY03 Indirect	656	3	659
FY03 Army Total	2,303	3	2,306
FY04 Direct	1,623	0	1,623
FY04 Indirect	656	3	659
FY04 Army Total	2,279	3	2,282
FY05 Direct	1,581	0	1,581
FY05 Indirect	656	3	659
FY05 Army Total	2,237	3	2,240
FY06 Army Total (Direct & Indirect)	2,237	3	2,240
FY07 Army Total (Direct & Indirect)	2,237	3	2,240
FY08 Army Total (Direct & Indirect)	2,237	3	2,240
FY09 Army Total (Direct & Indirect)	2,237	3	2,240

Actual personnel strengths for FY02 include 300 plus direct temporary employees hired to execute increased workload requirements, mainly recapitalization programs. These temporary hires are included in numbers in out years as well.

APPENDIX A

Army Depot Maintenance Personnel Levels (Cont.)

SERVICE:	**ARMY**	**DEPOT:**	**CCAD**
	CIV.	**MIL.**	**TOTAL**
FY02 Direct	1,895	0	1,895
FY02 Indirect	775	4	779
FY02 Depot Total	2,670	4	2,674
FY03 Direct	1,921	0	1,921
FY03 Indirect	748	4	752
FY03 Depot Total	2,669	4	2,673
FY04 Direct	1,929	0	1,929
FY04 Indirect	751	4	755
FY04 Depot Total	2,680	4	2,684
FY05 Direct	1,950	0	1,950
FY05 Indirect	751	4	755
FY05 Depot Total	2,701	4	2,705
FY06 Depot Total (Direct & Indirect)	2,621	4	2,625
FY07 Depot Total (Direct & Indirect)	2,621	4	2,625
FY08 Depot Total (Direct & Indirect)	2,621	4	2,625
FY09 Depot Total (Direct & Indirect)	2,621	4	2,625

APPENDIX A

Army Depot Maintenance Personnel Levels (Cont.)

SERVICE:	**ARMY**	**DEPOT:**	**LEAD**
	CIV.	**MIL.**	**TOTAL**
FY02 Direct	576	0	576
FY02 Indirect	194	2	196
FY02 Depot Total	770	2	772
FY03 Direct	570	0	570
FY03 Indirect	199	2	201
FY03 Depot Total	769	2	771
FY04 Direct	570	0	570
FY04 Indirect	199	2	201
FY04 Depot Total	769	2	771
FY05 Direct	570	0	570
FY05 Indirect	199	2	201
FY05 Depot Total	769	2	771
FY06 Depot Total (Direct & Indirect)	769	2	771
FY07 Depot Total (Direct & Indirect)	769	2	771
FY08 Depot Total (Direct & Indirect)	769	2	771
FY09 Depot Total (Direct & Indirect)	769	2	771

APPENDIX A

Army Depot Maintenance Personnel Levels (Cont.)

SERVICE:	**ARMY**	**DEPOT:**	**RRAD**
	CIV.	**MIL.**	**TOTAL**
FY02 Direct	838	1	839
FY02 Indirect	744	4	748
FY02 Depot Total	1,582	5	1,587
FY03 Direct	893	1	894
FY03 Indirect	735	4	739
FY03 Depot Total	1,628	5	1,633
FY04 Direct	954	1	955
FY04 Indirect	745	4	749
FY04 Depot Total	1,699	5	1,704
FY05 Direct	1,001	1	1,002
FY05 Indirect	732	4	736
FY05 Depot Total	1,733	5	1,738
FY06 Depot Total (Direct & Indirect)	1,733	5	1,738
FY07 Depot Total (Direct & Indirect)	1,733	5	1,738
FY08 Depot Total (Direct & Indirect)	1,733	5	1,738
FY09 Depot Total (Direct & Indirect)	1,733	5	1,738

APPENDIX A

Army Depot Maintenance Personnel Levels (Cont.)

SERVICE:	**ARMY**	**DEPOT:**	**TYAD**
	CIV.	**MIL.**	**TOTAL**
FY02 Direct	1,607	0	1,607
FY02 Indirect	652	0	652
FY02 Depot Total	2,259	0	2,259
FY03 Direct	1,613	0	1,613
FY03 Indirect	650	0	650
FY03 Depot Total	2,263	0	2,263
FY04 Direct	1,600	0	1,600
FY04 Indirect	647	0	647
FY04 Depot Total	2,247	0	2,247
FY05 Direct	1,575	0	1,575
FY05 Indirect	630	0	630
FY05 Depot Total	2,205	0	2,205
FY06 Depot Total (Direct & Indirect)	2,205	0	2,205
FY07 Depot Total (Direct & Indirect)	2,205	0	2,205
FY08 Depot Total (Direct & Indirect)	2,205	0	2,205
FY09 Depot Total (Direct & Indirect)	2,205	0	2,205

The Army Workload and Performance System (AWPS) drives TYAD's staffing levels. The AWPS shows workload levels increasing for FY03, decreasing for FY04 and FY05, then remaining constant for FY05-FY09. Adjustments in the workload data, because of recapitalization and reduced fabrication workload, dictated a direct labor hour expensing plan that resulted in lower staffing.

Army Depot Maintenance Personnel Levels (Cont.)

SERVICE:	ARMY	DEPOT:	SEC
	CIV.	MIL.	TOTAL
FY02 Direct	143	0	143
FY02 Indirect	129	3	132
FY02 Depot Total	272	3	275
FY03 Direct	151	0	151
FY03 Indirect	131	3	134
FY03 Depot Total	282	3	285
FY04 Direct	161	0	161
FY04 Indirect	131	3	134
FY04 Depot Total	292	3	295
FY05 Direct	161	0	161
FY05 Indirect	131	3	134
FY05 Depot Total	292	3	295
FY06 Depot Total (Direct & Indirect)	292	3	295
FY07 Depot Total (Direct & Indirect)	292	3	295
FY08 Depot Total (Direct & Indirect)	292	3	295
FY09 Depot Total (Direct & Indirect)	292	3	295

Civilian workyears are based on projected funded levels reflecting current POM baseline President's Budget Guidance (PBG) that would allow SEC to achieve its target organization. Data presented here has changed from prior publications because of significant changes to the target organization as well as changes to the FY04-FY09 PBG. A direct workyear is attributable to an actual system (Depot Maintenance PPSS workload) and an indirect workyear is any effort attributable to the support of the product, service, or mission but is not hands-on or touch work to a specific system. Supervisors, staff, clerical, and administrative personnel are considered indirect support, not DLH.

APPENDIX A

Navy Depot Maintenance Personnel Levels

SERVICE:	**NAVY**	**TOTAL**	
	CIV.	**MIL.**	**TOTAL**
FY02 Direct	22,035	374	22,409
FY02 Indirect	13,542	519	14,061
FY02 Navy Total	35,577	893	36,470
FY03 Direct	22,542	450	22,992
FY03 Indirect	12,852	410	13,262
FY03 Navy Total	35,394	860	36,254
FY04 Direct	22,643	437	23,080
FY04 Indirect	13,402	416	13,818
FY04 Navy Total	36,045	853	36,898
FY05 Direct	23,519	437	23,956
FY05 Indirect	13,361	416	13,777
FY05 Navy Total	36,880	853	37,733
FY06 Navy Total (Direct & Indirect)	34,083	853	34,936
FY07 Navy Total (Direct & Indirect)	34,590	853	35,443
FY08 Navy Total (Direct & Indirect)	33,824	853	34,677
FY09 Navy Total (Direct & Indirect)	32,249	853	33,102

APPENDIX A

NAVAIR Depot Maintenance Personnel Levels

SERVICE:	**NAVAIR**	**TOTAL**	
	CIV.	**MIL.**	**TOTAL**
FY02 Direct	5,721	0	5,721
FY02 Indirect	5,144	112	5,256
FY02 NAVAIR Total	10,865	112	10,977
FY03 Direct	5,611	0	5,611
FY03 Indirect	4,574	120	4,694
FY03 NAVAIR Total	10,185	120	10,305
FY04 Direct	5,640	0	5,640
FY04 Indirect	4,392	126	4,518
FY04 NAVAIR Total	10,032	126	10,158
FY05 Direct	5,628	0	5,628
FY05 Indirect	4,391	126	4,517
FY05 NAVAIR Total	10,119	126	10,145
FY06 NAVAIR Total (Direct & Indirect)	9,998	126	10,124
FY07 NAVAIR Total (Direct & Indirect)	9,993	126	10,119
FY08 NAVAIR Total (Direct & Indirect)	9,988	126	10,114
FY09 NAVAIR Total (Direct & Indirect)	9,988	126	10,114

Reduced workload and budget have driven decreases in direct and indirect end strength at the NAVAIR depots. As workload projections are validated, the depots adjust their civilian and contractor manpower plans and overtime accordingly. For example, due to a decrease of 842K direct man-hours, the depots anticipate a reduction of 877 end-strength positions, from 10,865 in FY02 to 9,988 in FY09. The budgeted decrease in overtime hours is 730K, or 40.5 percent for direct, and 207K, or 37.7 percent for indirect.

APPENDIX A

NAVAIR Depot Maintenance Personnel Levels (Cont.)

SERVICE:	**NAVAIR**	**DEPOT:**	**CHYPT**
	CIV.	**MIL.**	**TOTAL**
FY02 Direct	1,868	0	1,868
FY02 Indirect	1,919	40	1,959
FY02 Depot Total	3,787	40	3,827
FY03 Direct	1,935	0	1,935
FY03 Indirect	1,646	46	1,692
FY03 Depot Total	3,581	46	3,627
FY04 Direct	1,958	0	1,958
FY04 Indirect	1,580	45	1,625
FY04 Depot Total	3,538	45	3,583
FY05 Direct	1,949	0	1,949
FY05 Indirect	1,582	45	1,627
FY05 Depot Total	3,531	45	3,576
FY06 Depot Total (Direct & Indirect)	3,525	45	3,570
FY07 Depot Total (Direct & Indirect)	3,523	45	3,568
FY08 Depot Total (Direct & Indirect)	3,521	45	3,566
FY09 Depot Total (Direct & Indirect)	3,521	45	3,566

APPENDIX A

NAVAIR Depot Maintenance Personnel Levels (Cont.)

SERVICE:	**NAVAIR**	**DEPOT:**	**JAX**
	CIV.	**MIL.**	**TOTAL**
FY02 Direct	1,991	0	1,991
FY02 Indirect	1,920	31	1,951
FY02 Depot Total	3,911	31	3,942
FY03 Direct	1,852	0	1,852
FY03 Indirect	1,500	34	1,534
FY03 Depot Total	3,352	34	3,386
FY04 Direct	1,903	0	1,903
FY04 Indirect	1,425	34	1,459
FY04 Depot Total	3,328	34	3,362
FY05 Direct	1,885	0	1,885
FY05 Indirect	1,428	34	1,462
FY05 Depot Total	3,313	34	3,347
FY06 Depot Total (Direct & Indirect)	3,306	34	3,340
FY07 Depot Total (Direct & Indirect)	3,304	34	3,338
FY08 Depot Total (Direct & Indirect)	3,302	34	3,336
FY09 Depot Total (Direct & Indirect)	3,302	34	3,336

APPENDIX A

NAVAIR Depot Maintenance Personnel Levels (Cont.)

SERVICE:	**NAVAIR**	**DEPOT:**	**NORIS**
	CIV.	**MIL.**	**TOTAL**
FY02 Direct	1,862	0	1,862
FY02 Indirect	1,305	23	1,328
FY02 Depot Total	3,167	23	3,190
FY03 Direct	1,824	0	1,824
FY03 Indirect	1,428	22	1,450
FY03 Depot Total	3,252	22	3,274
FY04 Direct	1,779	0	1,779
FY04 Indirect	1,387	30	1,417
FY04 Depot Total	3,166	30	3,196
FY05 Direct	1,794	0	1,794
FY05 Indirect	1,381	30	1,411
FY05 Depot Total	3,175	30	3,205
FY06 Depot Total (Direct & Indirect)	3,167	30	3,197
FY07 Depot Total (Direct & Indirect)	3,166	30	3,196
FY08 Depot Total (Direct & Indirect)	3,165	30	3,195
FY09 Depot Total (Direct & Indirect)	3,165	30	3,195

APPENDIX A

NAVSEA Depot Maintenance Personnel Levels

SERVICE: **NAVSEA** **TOTAL**

	CIV.	MIL.	TOTAL
FY02 Direct	16,209	374	16,583
FY02 Indirect	8,392	407	8,799
FY02 NAVSEA Total	24,601	781	25,382
FY03 Direct	16,825	450	17,275
FY03 Indirect	8,272	290	8,562
FY03 NAVSEA Total	25,097	740	25,837
FY04 Direct	16,900	437	17,337
FY04 Indirect	9,004	290	9,294
FY04 NAVSEA Total	25,904	727	26,631
FY05 Direct	17,781	437	18,218
FY05 Indirect	8,964	290	9,254
FY05 NAVSEA Total	26,745	727	27,472
FY06 NAVSEA Total (Direct & Indirect)	23,970	727	24,697
FY07 NAVSEA Total (Direct & Indirect)	24,489	727	25,216
FY08 NAVSEA Total (Direct & Indirect)	23,728	727	24,455
FY09 NAVSEA Total (Direct & Indirect)	22,153	727	22,880

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NAVSEA Shipyard Depot Maintenance Personnel Levels

SERVICE:	**NAVSEA (SHIPYARDS)**		**TOTAL**
	CIV.	**MIL.**	**TOTAL**
FY02 Direct	15,269	374	15,643
FY02 Indirect	8,261	407	8,668
FY02 Ship Total	23,530	781	24,311
FY03 Direct	15,826	450	16,276
FY03 Indirect	8,130	290	8,420
FY03 Ship Total	23,956	740	24,696
FY04 Direct	15,848	437	16,285
FY04 Indirect	8,853	290	9,143
FY04 Ship Total	24,701	727	25,428
FY05 Direct	16,708	437	17,145
FY05 Indirect	8,811	290	9,101
FY05 Ship Total	25,519	727	26,246
FY06 Ship Total (Direct & Indirect)	22,706	727	23,433
FY07 Ship Total (Direct & Indirect)	23,275	727	24,002
FY08 Ship Total (Direct & Indirect)	22,529	727	23,256
FY09 Ship Total (Direct & Indirect)	20,927	727	21,654

APPENDIX A

NAVSEA Shipyard Depot Maintenance Personnel Levels (Cont.)

SERVICE:	**NAVSEA**	**DEPOT:**	**PTNSY**
	CIV.	**MIL.**	**TOTAL**
FY02 Direct	2,318	49	2,367
FY02 Indirect	1,362	0	1,362
FY02 Depot Total	3,680	49	3,729
FY03 Direct	2,340	49	2,389
FY03 Indirect	1,435	0	1,435
FY03 Depot Total	3,775	49	3,824
FY04 Direct	2,243	36	2,279
FY04 Indirect	1,405	0	1,405
FY04 Depot Total	3,648	36	3,684
FY05 Direct	2,505	36	2,541
FY05 Indirect	1,447	0	1,447
FY05 Depot Total	3,952	36	3,988
FY06 Depot Total (Direct & Indirect)	3,639	36	3,675
FY07 Depot Total (Direct & Indirect)	3,639	36	3,675
FY08 Depot Total (Direct & Indirect)	3,639	36	3,675
FY09 Depot Total (Direct & Indirect)	3,639	36	3,675

APPENDIX A

NAVSEA Shipyard Depot Maintenance Personnel Levels (Cont.)

SERVICE:	**NAVSEA**	**DEPOT:**	**NNSY**
	CIV.	**MIL.**	**TOTAL**
FY02 Direct	4,803	53	4,856
FY02 Indirect	2,622	0	2,622
FY02 Depot Total	7,425	53	7,478
FY03 Direct	5,373	53	5,426
FY03 Indirect	2,529	0	2,529
FY03 Depot Total	7,902	53	7,955
FY04 Direct	5,245	53	5,298
FY04 Indirect	2,538	0	2,538
FY04 Depot Total	7,783	53	7,836
FY05 Direct	5,420	53	5,473
FY05 Indirect	2,575	0	2,575
FY05 Depot Total	7,995	53	8,048
FY06 Depot Total (Direct & Indirect)	5,664	53	5,717
FY07 Depot Total (Direct & Indirect)	6,412	53	6,465
FY08 Depot Total (Direct & Indirect)	6,412	53	6,465
FY09 Depot Total (Direct & Indirect)	6,412	53	6,465

APPENDIX A

NAVSEA Shipyard Depot Maintenance Personnel Levels (Cont.)

SERVICE: **NAVSEA** **DEPOT: PHNSY/IMF**

	CIV.	MIL.	TOTAL
FY02 Direct	2,296	234	2,530
FY02 Indirect	1,684	407	2,091
FY02 Depot Total	3,980	641	4,621
FY03 Direct	2,295	310	2,605
FY03 Indirect	1,684	290	1,974
FY03 Depot Total	3,979	600	4,579
FY04 Direct	2,090	310	2,400
FY04 Indirect	2,066	290	2,356
FY04 Depot Total	4,156	600	4,756
FY05 Direct	1,998	310	2,308
FY05 Indirect	1,976	290	2,266
FY05 Depot Total	3,974	600	4,574
FY06 Depot Total (Direct & Indirect)	3,818	600	4,418
FY07 Depot Total (Direct & Indirect)	3,873	600	4,473
FY08 Depot Total (Direct & Indirect)	3,631	600	4,231
FY09 Depot Total (Direct & Indirect)	3,361	600	3,961

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NAVSEA Shipyard Depot Maintenance Personnel Levels (Cont.)

SERVICE:	**NAVSEA**	**DEPOT:**	**PSNSY/IMF**
	CIV.	**MIL.**	**TOTAL**
FY02 Direct	5,852	38	5,890
FY02 Indirect	2,593	0	2,593
FY02 Depot Total	8,445	38	8,483
FY03 Direct	5,818	38	5,856
FY03 Indirect	2,482	0	2,482
FY03 Depot Total	8,300	38	8,338
FY04 Direct	6,270	38	6,308
FY04 Indirect	2,844	0	2,844
FY04 Depot Total	9,114	38	9,152
FY05 Direct	6,785	38	6,823
FY05 Indirect	2,813	0	2,813
FY05 Depot Total	9,598	38	9,636
FY06 Depot Total (Direct & Indirect)	9,585	38	9,623
FY07 Depot Total (Direct & Indirect)	9,351	38	9,389
FY08 Depot Total (Direct & Indirect)	8,847	38	8,885
FY09 Depot Total (Direct & Indirect)	7,515	38	7,553

NAVSEA Warfare Centers Depot Maintenance Personnel Levels (Cont.)

SERVICE: NAVSEA WARFARE CENTERS	CIV.	MIL.	TOTAL TOTAL
FY02 Direct	940	0	940
FY02 Indirect	131	0	131
FY02 WC Total	1,071	0	1,071
FY03 Direct	999	0	999
FY03 Indirect	142	0	142
FY03 WC Total	1,141	0	1,141
FY04 Direct	1,052	0	1,052
FY04 Indirect	151	0	151
FY04 WC Total	1,203	0	1,203
FY05 Direct	1,073	0	1,073
FY05 Indirect	153	0	153
FY05 WC Total	1,226	0	1,226
FY06 WC Total (Direct & Indirect)	1,264	0	1,264
FY07 WC Total (Direct & Indirect)	1,214	0	1,214
FY08 WC Total (Direct & Indirect)	1,199	0	1,199
FY09 WC Total (Direct & Indirect)	1,226	0	1,226

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NAVSEA Naval Surface Warfare Center Depot Maintenance Personnel Levels

SERVICE: NAVSEA (NSWC)		**DEPOT:**	**NSWCC**
	CIV.	**MIL.**	**TOTAL**
FY02 Direct	466	0	466
FY02 Indirect	47	0	47
FY02 NSWC Total	513	0	513
FY03 Direct	447	0	447
FY03 Indirect	45	0	45
FY03 NSWC Total	492	0	492
FY04 Direct	458	0	458
FY04 Indirect	46	0	46
FY04 NSWC Total	504	0	504
FY05 Direct	471	0	471
FY05 Indirect	47	0	47
FY05 NSWC Total	518	0	518
FY06 NSWC Total (Direct & Indirect)	502	0	502
FY07 NSWC Total (Direct & Indirect)	519	0	519
FY08 NSWC Total (Direct & Indirect)	526	0	526
FY09 NSWC Total (Direct & Indirect)	537	0	537

At NSWC Crane Division it is difficult to determine personnel levels, as not all depot personnel work full-time at depot operations. Depot maintenance is organizationally and physically performed in small units and, therefore, is not a centrally managed operation.

APPENDIX A

NAVSEA Naval Undersea Warfare Center Depot Maintenance Personnel Levels

SERVICE: NAVSEA (NUWC)		**DEPOT:**	**NUWCK**
	CIV.	**MIL.**	**TOTAL**
FY02 Direct	474	0	474
FY02 Indirect	84	0	84
FY02 NUWC Total	558	0	558
FY03 Direct	552	0	552
FY03 Indirect	97	0	97
FY03 NUWC Total	649	0	649
FY04 Direct	594	0	594
FY04 Indirect	105	0	105
FY04 NUWC Total	699	0	699
FY05 Direct	602	0	602
FY05 Indirect	106	0	106
FY05 NUWC Total	708	0	708
FY06 NUWC Total (Direct & Indirect)	762	0	762
FY07 NUWC Total (Direct & Indirect)	695	0	695
FY08 NUWC Total (Direct & Indirect)	673	0	673
FY09 NUWC Total (Direct & Indirect)	689	0	689

NUWCK will continue to match resources to workload by use of overtime, hiring to reinvigorate the workforce, and by augmenting capacity to normalize peaks and valleys in delivery schedules. Personnel requirements are projected to increase relative to increased workload in weapons and weapons systems to support logistics agencies programs.

APPENDIX A

SPAWAR Depot Maintenance Personnel Levels

SERVICE:	**SPAWAR**	**TOTAL**	
	CIV.	**MIL.**	**TOTAL**
FY02 Direct	105	0	105
FY02 Indirect	6	0	6
FY02 SPAWAR Total	111	0	111
FY03 Direct	106	0	106
FY03 Indirect	6	0	6
FY03 SPAWAR Total	112	0	112
FY04 Direct	103	0	103
FY04 Indirect	6	0	6
FY04 SPAWAR Total	109	0	109
FY05 Direct	110	0	110
FY05 Indirect	6	0	6
FY05 SPAWAR Total	116	0	116
FY06 SPAWAR Total (Direct & Indirect)	115	0	115
FY07 SPAWAR Total (Direct & Indirect)	108	0	108
FY08 SPAWAR Total (Direct & Indirect)	108	0	108
FY09 SPAWAR Total (Direct & Indirect)	108	0	108

APPENDIX A

SPAWAR Depot Maintenance Personnel Levels (Cont.)

SERVICE: SPAWAR		**DEPOT:**	**SAN DIEGO**
	CIV.	**MIL.**	**TOTAL**
FY02 Direct	67	0	67
FY02 Indirect	5	0	5
FY02 Depot Total	72	0	72
FY03 Direct	68	0	68
FY03 Indirect	5	0	5
FY03 Depot Total	73	0	73
FY04 Direct	66	0	66
FY04 Indirect	5	0	5
FY04 Depot Total	71	0	71
FY05 Direct	66	0	66
FY05 Indirect	5	0	5
FY05 Depot Total	71	0	71
FY06 Depot Total (Direct & Indirect)	71	0	71
FY07 Depot Total (Direct & Indirect)	71	0	71
FY08 Depot Total (Direct & Indirect)	71	0	71
FY09 Depot Total (Direct & Indirect)	71	0	71

APPENDIX A

SPAWAR Depot Maintenance Personnel Levels (Cont.)

SERVICE: **SPAWAR** **DEPOT:** **CHARLESTON**

	CIV.	MIL.	TOTAL
FY02 Direct	38	0	38
FY02 Indirect	1	0	1
FY02 Depot Total	39	0	39
FY03 Direct	38	0	38
FY03 Indirect	1	0	1
FY03 Depot Total	39	0	39
FY04 Direct	37	0	37
FY04 Indirect	1	0	1
FY04 Depot Total	38	0	38
FY05 Direct	44	0	44
FY05 Indirect	1	0	1
FY05 Depot Total	45	0	45
FY06 Depot Total (Direct & Indirect)	44	0	44
FY07 Depot Total (Direct & Indirect)	37	0	37
FY08 Depot Total (Direct & Indirect)	37	0	37
FY09 Depot Total (Direct & Indirect)	37	0	37

Data is shown for one code only within SSCC. For that code, workload is expected to increase in FY05 and FY06. SSCC personnel performing depot workload who are assigned to other codes of SSCC are not represented in the above data.

APPENDIX A
Air Force Depot Maintenance Personnel Levels

SERVICE: AIR FORCE (USAF)			**TOTAL**
	CIV.	**MIL.**	**TOTAL**
FY02 Direct	16,123	136	16,259
FY02 Indirect	5,766	78	5,844
FY02 USAF Total	21,889	214	22,103
FY03 Direct	15,577	136	15,713
FY03 Indirect	6,395	78	6,473
FY03 USAF Total	21,972	214	22,186
FY04 Direct	15,450	136	15,586
FY04 Indirect	6,678	78	6,756
FY04 USAF Total	22,128	214	22,342
FY05 Direct	15,078	136	15,214
FY05 Indirect	6,571	78	6,649
FY05 USAF Total	21,649	214	21,863
FY06 USAF Total (Direct & Indirect)	21,649	214	21,863
FY07 USAF Total (Direct & Indirect)	21,649	214	21,863
FY08 USAF Total (Direct & Indirect)	21,649	214	21,863
FY09 USAF Total (Direct & Indirect)	21,649	214	21,863

APPENDIX A

Air Force Depot Maintenance Personnel Levels (Cont.)

SERVICE:	**USAF**	**DEPOT:**	**OC-ALC**
	CIV.	**MIL.**	**TOTAL**
FY02 Direct	6,664	40	6,704
FY02 Indirect	2,104	28	2,132
FY02 Depot Total	8,768	68	8,836
FY03 Direct	6,281	40	6,321
FY03 Indirect	2,319	28	2,347
FY03 Depot Total	8,600	68	8,668
FY04 Direct	6,056	40	6,096
FY04 Indirect	2,443	28	2,471
FY04 Depot Total	8,499	68	8,567
FY05 Direct	5,981	40	6,021
FY05 Indirect	2,443	28	2,471
FY05 Depot Total	8,424	68	8,492
FY06 Depot Total (Direct & Indirect)	8,424	68	8,492
FY07 Depot Total (Direct & Indirect)	8,424	68	8,492
FY08 Depot Total (Direct & Indirect)	8,424	68	8,492
FY09 Depot Total (Direct & Indirect)	8,424	68	8,492

APPENDIX A
Air Force Depot Maintenance Personnel Levels (Cont.)

SERVICE:	**USAF**	**DEPOT:**	**OO-ALC**
	CIV.	**MIL.**	**TOTAL**
FY02 Direct	4,732	65	4,797
FY02 Indirect	1,639	18	1,657
FY02 Depot Total	6,371	83	6,454
FY03 Direct	4,581	65	4,646
FY03 Indirect	1,789	18	1,807
FY03 Depot Total	6,370	83	6,453
FY04 Direct	4,846	65	4,911
FY04 Indirect	2,006	18	2,024
FY04 Depot Total	6,852	83	6,935
FY05 Direct	4,645	65	4,710
FY05 Indirect	1,936	18	1,954
FY05 Depot Total	6,581	83	6,664
FY06 Depot Total (Direct & Indirect)	6,581	83	6,664
FY07 Depot Total (Direct & Indirect)	6,581	83	6,664
FY08 Depot Total (Direct & Indirect)	6,581	83	6,664
FY09 Depot Total (Direct & Indirect)	6,581	83	6,664

APPENDIX A
Air Force Depot Maintenance Personnel Levels (Cont.)

SERVICE:	**USAF**	**DEPOT:**	**WR-ALC**
	CIV.	**MIL.**	**TOTAL**
FY02 Direct	4,481	31	4,512
FY02 Indirect	1,885	32	1,917
FY02 Depot Total	6,366	63	6,429
FY03 Direct	4,415	31	4,446
FY03 Indirect	2,151	32	2,183
FY03 Depot Total	6,566	63	6,629
FY04 Direct	4,257	31	4,288
FY04 Indirect	2,091	32	2,123
FY04 Depot Total	6,348	63	6,411
FY05 Direct	4,177	31	4,208
FY05 Indirect	2,054	32	2,086
FY05 Depot Total	6,231	63	6,294
FY06 Depot Total (Direct & Indirect)	6,231	63	6,294
FY07 Depot Total (Direct & Indirect)	6,231	63	6,294
FY08 Depot Total (Direct & Indirect)	6,231	63	6,294
FY09 Depot Total (Direct & Indirect)	6,231	63	6,294

APPENDIX A
Air Force Depot Maintenance Personnel Levels (Cont.)

SERVICE:	**USAF**	**DEPOT:**	**AMARC**
	CIV.	**MIL.**	**TOTAL**
FY02 Direct	246	0	246
FY02 Indirect	138	0	138
FY02 Depot Total	384	0	384
FY03 Direct	300	0	300
FY03 Indirect	136	0	136
FY03 Depot Total	436	0	436
FY04 Direct	291	0	291
FY04 Indirect	138	0	138
FY04 Depot Total	429	0	429
FY05 Direct	275	0	275
FY05 Indirect	138	0	138
FY05 Depot Total	413	0	413
FY06 Depot Total (Direct & Indirect)	413	0	413
FY07 Depot Total (Direct & Indirect)	413	0	413
FY08 Depot Total (Direct & Indirect)	413	0	413
FY09 Depot Total (Direct & Indirect)	413	0	413

APPENDIX A
Marine Corps Depot Maintenance Personnel Levels

SERVICE: MARINE CORPS (USMC)			**TOTAL**
	CIV.	**MIL.**	**TOTAL**
FY02 Direct	999	0	999
FY02 Indirect	461	12	473
FY02 USMC Total	1,460	12	1,472
FY03 Direct	968	0	968
FY03 Indirect	449	12	461
FY03 USMC Total	1,417	12	1,429
FY04 Direct	859	0	859
FY04 Indirect	325	12	337
FY04 USMC Total	1,184	12	1,196
FY05 Direct	802	0	802
FY05 Indirect	310	12	322
FY05 USMC Total	1,112	12	1,124
FY06 USMC Total (Direct & Indirect)	1,112	12	1,124
FY07 USMC Total (Direct & Indirect)	1,112	12	1,124
FY08 USMC Total (Direct & Indirect)	1,112	12	1,124
FY09 USMC Total (Direct & Indirect)	1,112	12	1,124

Staffing levels in FY03 reflect a reduction of 43 end strength positions from FY02 end-of-year actuals. In FY04 and FY05 the personnel reduction equates to the release of 233 (57 temporary and 176 permanent) employees in FY04, and 72 (6 temporary and 66 permanent) employees in FY05. Commensurate with declining customer orders, reductions are planned through normal attrition, release of temporary employees, and a reduction of permanent employees through VSIP and RIF.

APPENDIX A
Marine Corps Depot Maintenance Personnel Levels (Cont.)

SERVICE:	**USMC**	**DEPOT:**	**ALBANY**
	CIV.	**MIL.**	**TOTAL**
FY02 Direct	469	0	469
FY02 Indirect	249	3	252
FY02 Depot Total	718	3	721
FY03 Direct	478	0	478
FY03 Indirect	229	5	234
FY03 Depot Total	707	5	712
FY04 Direct	418	0	418
FY04 Indirect	146	5	151
FY04 Depot Total	564	5	569
FY05 Direct	386	0	386
FY05 Indirect	144	5	149
FY05 Depot Total	530	5	535
FY06 Depot Total (Direct & Indirect)	530	5	535
FY07 Depot Total (Direct & Indirect)	530	5	535
FY08 Depot Total (Direct & Indirect)	530	5	535
FY09 Depot Total (Direct & Indirect)	530	5	535

Staffing levels in FY03 reflect a reduction of 11 end-strength positions from FY02 end-of-year actuals. In FY04 and FY05 the reduction equates to the release of 143 (25 temporary and 109 permanent) employees in FY04, and 34 (5 temporary and 29 permanent) employees in FY05. Commensurate with declining customer orders, reductions are planned through normal attrition, release of temporary employees, and a reduction of permanent employees through VSIP and RIF.

APPENDIX A
Marine Corps Depot Maintenance Personnel Levels (Cont.)

SERVICE:	**USMC**	**DEPOT:**	**BARSTOW**
	CIV.	**MIL.**	**TOTAL**
FY02 Direct	530	0	530
FY02 Indirect	212	9	221
FY02 Depot Total	742	9	751
FY03 Direct	490	0	490
FY03 Indirect	220	7	227
FY03 Depot Total	710	7	717
FY04 Direct	441	0	441
FY04 Indirect	179	7	186
FY04 Depot Total	620	7	627
FY05 Direct	416	0	416
FY05 Indirect	166	7	173
FY05 Depot Total	582	7	589
FY06 Depot Total (Direct & Indirect)	582	7	589
FY07 Depot Total (Direct & Indirect)	582	7	589
FY08 Depot Total (Direct & Indirect)	582	7	589
FY09 Depot Total (Direct & Indirect)	582	7	589

Staffing levels in FY03 reflect a reduction of 32 end strength positions from FY02 end-of-year actuals. In FY04 and FY05 the reduction equates to the release of 90 (32 temporary and 58 permanent) employees in FY04, and 38 (11 temporary and 27 permanent) employees in FY05. Commensurate with declining customer orders, reductions are planned through normal attrition, release of temporary employees, and a reduction of permanent employees through VSIP and RIF.

APPENDIX B
COMPLETED DEPOT MAINTENANCE
MILITARY CONSTRUCTION (MILCON) PROJECTS

Appendix B contains synopses of depot maintenance MILCON projects that were completed and/or became functional during or after FY02. For a cumulative listing of projects that were reviewed and validated by the Joint Service Depot Maintenance MILCON Review Panel visit the Joint Service Depot Maintenance MILCON Annual Summary on the JDMAG Web site, http://www.jdmag.wpafb.af.mil.

In FY02, the following four projects were completed.

Service	Depot	Location	Project Number	Name
Navy	NADEP North Island	NAS North Island, CA	P-728	Component Repair Clean Room

Organization Occupying Facility:
Hydraulics Component Shop (Code 6.2.3.3)

Beneficial Occupancy Date:
March 2003

Intended Purpose of MILCON:
This project provides an adequate and properly configured classified controlled environment (100,000 Class Clean Room) facility meeting the NAVAIR guidelines for repairing aircraft hydraulic components to prevent contamination and failure.

Products/Missions supported by the MILCON:
Hydraulic pumps, actuators, servo valves, control valves, cylinders, and similar hydraulic components supporting depot maintenance for F/A-18, S-3, E-2, C-2, F-014, H-46, and H-3 aircraft.

Service	Depot	Location	Project Number	Name
Air Force	AMARC	Davis-Monthan AFB, AZ	FBNV980503	Aircraft Processing Ramp

Organization Occupying Facility:
AMARC/MA

Beneficial Occupancy Date:
10 October 2001

Intended Purpose of MILCON:
The ramp project at AMARC replaced the AM-2 matting, which was no longer available, with concrete. Sections of the ramp were already condemned due to deterioration and, if not replaced, the entire ramp eventually would have been closed. The ramp was so uneven that the landing gear could potentially be damaged.

Products/Missions supported by the MILCON:
The ramp is required to perform the reclamation workload, both Air Force and interservice, at AMARC.

APPENDIX B

Service	Depot	Location	Project Number	Name
Air Force	WR-ALC	Robins AFB, GA	UHHZ880013	Depot Plant Services Facility

Organization Occupying Facility:
WR-ALC/MAD

Beneficial Occupancy Date:
4 February 2002

Intended Purpose of MILCON:
The project provides a consolidated repair and maintenance facility for industrial equipment and plant distribution systems, equipment and facility engineering support, installation, vehicle control, and the control and distribution of tools and tool kits. The depot plant services function had been located in substandard facilities, and operations were dispersed throughout several (ten) facilities across the base. These facilities had documented fire and safety hazards. The consolidation of plant services into one facility addressed additional facility and operational problems. These included structural supports for bridge cranes that could no longer support required loads, facility restrictions due to low ceiling heights, electrical demands exceeding supply, paint and welding booths not fireproof, personnel exposed to undesirable environmental working conditions (e.g., drafty work areas, heating/cooling problems), and inefficient transporting and scheduling of supplies/tools/parts.

Products/Missions supported by the MILCON:
The plant services facility supports to depot maintenance industrial operations, repair and manufacturing processes used in the programmed depot repair of F-15, C-130, and C-5 aircraft, avionics gyros, and electronic warfare systems.

Service	Depot	Location	Project Number	Name
Air Force	OO-ALC	Hill AFB, UT	KRSM016004	Depot Plant Services Facility

Organization Occupying Facility:
OO-ALC/MAD

Beneficial Occupancy Date:
18 September 2002

Intended Purpose of MILCON:
The P-341 project was to renovate and consolidate the plant services function (Plant Management Division, Preventative Maintenance, and Class-14 Hardwall Shelters, and Missile Containers) from Building 265 to Building 843. The structures workload was moved into Building 265 to eliminate a serious contamination/particle dust production problem to B-2 low observable composite repair by co-located aircraft structures (F-16 wings) workloads in Building 238. Building 843 was identified as the most logical facility to house the plant services function as a solution for separating the production workloads and eliminating the contamination problem.

Products/Missions supported by the MILCON:
The plant services facility supports to depot maintenance industrial operations, repair, and manufacturing processes used in programmed depot repair of F-16, C-130, and A-10 aircraft, strategic missile, composites, electro-mechanical, avionics, landing gear, hydraulic, and instrument workloads.

APPENDIX C
SERVICE DEPOT MAINTENANCE ACTIVITIES AND CODES [1]

	CODE	***NAME***
Army	ANAD	Anniston Army Depot
	CCAD	Corpus Christi Army Depot
	LEAD	Letterkenny Army Depot
	RRAD	Red River Army Depot
	TYAD	Tobyhanna Army Depot
NAVAIR	CHYPT	Naval Air Depot Cherry Point
	JAX	Naval Air Depot Jacksonville
	NORIS	Naval Air Depot North Island
NAVSEA	PTNSY	Portsmouth Naval Shipyard
	NNSY	Norfolk Naval Shipyard
	PSNSY/IMF	Puget Sound Naval Shipyard/ Intermediate Maintenance Facility
	PHNSY/IMF	Pearl Harbor Naval Shipyard/ Intermediate Maintenance Facility
	NSWCC	Naval Surface Warfare Center, Crane Division
	NUWCK	Naval Undersea Warfare Center Division, Keyport
SPAWAR	SSCSD	SPAWAR Systems Center, San Diego, CA
	SSCC	SPAWAR Systems Center, Charleston, SC
Air Force	OC-ALC	Oklahoma City Air Logistics Center
	OO-ALC	Ogden Air Logistics Center
	WR-ALC	Warner Robins Air Logistics Center
	AMARC	Aerospace Maintenance and Regeneration Center
Marine Corps	MCA	Maintenance Center Albany
	MCB	Maintenance Center Barstow

[1] These are, in some cases, not official codes used by the depot maintenance activities.

APPENDIX D

WORK BREAKDOWN STRUCTURE (WBS)

1. Aircraft Airframes
- a. Rotary
- b. Vertical Short Take Off and Landing (VSTOL)
- c. Fixed Wing
  - (1) Transport / Tanker / Bomber
  - (2) Command and Control
  - (3) Light Combat / Attack / Fighter
  - (4) Admin / Training
- d. Other

2. Aircraft Components
- a. Dynamic Components
- b. Aircraft Structures
- c. Hydraulic/Pneumatic
- d. Instruments
- e. Landing Gear
- f. Aviation Ordnance
- g. Avionics/Electronics
- h. Auxiliary Power Units (APUs)
- i. Other

3. Engines (Gas Turbine)
- a. Aircraft
- b. Ship
- c. Tank
- d. Blades / Vanes (Type 2)

4. Missiles and Missile Components
- a. Strategic
- b. Tactical / Multiple Launch Rocket System (MLRS)

5. Amphibians
- a. Vehicles
- b. Components (less Gas Turbine Engines (GTE))

6. Ground Combat Vehicles
- a. Self-propelled
- b. Tanks
- c. Towed Combat Vehicles
- d. Components (less Gas Turbine Engines)

7. Ground and Shipboard Communications and Electronic Equipment
- a. Radar
- b. Radio Communications
- c. Wire Communications
- d. Electronic Warfare
- e. Navigational Aids
- f. Electro-Optics / Night Vision

g. Satellite Control / Space Sensors
h. Crypto
i. Other (including computers)

8. Automotive / Construction Equipment

9. Tactical Vehicles
a. Tactical Automotive Vehicles
b. Components

10. Ground General Purpose
a. Ground Support Equipment (except aircraft)
b. Ground Generators
c. Other

11. Ordnance, Weapons, and Munitions
a. Nuclear Weapons
b. Chemical and Bacteriological
c. Conventional Arms and Explosives
d. Small Arms / Personal Weapons
e. Other

12. Sea Systems
a. Ships
b. Weapons Systems (less Communications-Electronics)

13. Software
a. Tactical Systems
b. Support Equipment

14. Special Interest Items
a. Bearings Refurbishment
b. Calibration (Type I)
c. Test, Measurement and Diagnostic Equipment (TMDE)

15. Other

16. Associated Fabrication/Manufacturing

17. Fleet Support / Field Support
a. Product Support (Engineering)
b. Voyage Repair
c. Customer Service
d. BRAC Transition
e. Technical Assistance

APPENDIX E

ABBREVIATIONS/ACRONYMS

- A -

AFMC	Air Force Materiel Command
ALC	Air Logistics Center
AMARC	Aerospace Maintenance and Regeneration Center
AMC	Army Materiel Command
ANAD	Anniston Army Depot
APU	Auxiliary Power Units
AWPS	Army Workload and Performance System

- B -

BRAC	Base Closure and Realignment
BPR	Business Process Reengineering

- C -

CCAD	Corpus Christi Army Depot
CECOM	US Army Communications-Electronics Command
CFT	Contract Field Team
CHYPT	Naval Air Depot Cherry Point
CLS	Contractor Logistics Support

- D -

DCMA	Defense Contract Management Agency
DERF	Defense Emergency Relief Fund
DLA	Defense Logistics Agency
DLH	Direct Labor Hour(s)
DMA	Depot-level Maintenance Activity
DMAG	Depot Maintenance Activity Group
DMBP	Depot Maintenance Business Profile
DMI	Depot Maintenance Interservicing
DOD	Department of Defense
DODD	Department of Defense Directive

- F -

FMS	Foreign Military Sales
FTE	Full-Time Equivalents
FY	Fiscal Year

APPENDIX E

- G -

GPS	Global Positioning System
GSD	General Support Division
GTE	Gas Turbine Engines

- I -

ICS	Interim Contractor Support
ICSMS	Integrated Conventional Stores Management System
IMC	Integrated Maintenance Concept
IMF	Intermediate Maintenance Facility
ISO	The International Organization for Standardization ("ISO" is not an acronym, but a name, derived from the Greek word isos, meaning "equal.")
ISO 9000	A series of International Standards for quality management and quality assurance has been adopted in more than 90 countries and is being implemented by thousands of manufacturing or service organizations in both public and private sectors.

- J -

JAX	Naval Air Depot Jacksonville
JDMAG	Joint Depot Maintenance Activities Group
JG-DM	Joint Group on Depot Maintenance

- L -

LEAD	Letterkenny Army Depot

- M -

MCA	Maintenance Center Albany
MCB	Maintenance Center Barstow
MCLBA	Marine Corps Logistics Base Albany
MCLBB	Marine Corps Logistics Base Barstow
MILCON	Military Construction
MLRS	Multiple Launch Rocket System

APPENDIX E

- N -

NADEP	Naval Air Depot
NASA	National Air and Space Administration
NAVAIR	Naval Air Systems Command
NAVICP	Naval Inventory Control Point
NAVSEA	Naval Sea Systems Command
NAVSUP	Naval Supply Systems Command
NIMSC	Nonconsumable Item Materiel Support Code
NNSY	Norfolk Naval Shipyard
NORIS	Naval Air Depot North Island
NSWC	Naval Surface Warfare Center
NSWCC	Naval Surface Warfare Center, Crane Division
NSY	Naval Shipyard
NUWC	Naval Undersea Warfare Center
NUWCK	Naval Undersea Warfare Center Division, Keyport

- O -

O&M	Operations and Maintenance
OC-ALC	Oklahoma City Air Logistics Center
OO-ALC	Ogden Air Logistics Center

- P -

PBG	President's Budget Guidance
PDM	Programmed Depot Maintenance
PHNSY/IMF	Pearl Harbor Naval Shipyard and Intermediate Maintenance Facility
PICA	Primary Inventory Control Activity
PMP	Project Management Plan
POM	Program Objectives Memorandum
PPSS	Post Production Software Support
PSC	Production Shop Category
PSNSY	Puget Sound Naval Shipyard
PTNSY	Portsmouth Naval Shipyard

- R -

RCM	Reliability Centered Maintenance
RDT&E	Research, Development, Test and Evaluation
RECAP	Recapitalization
RIF	Reduction in Force
RRAD	Red River Army Depot

- S -

SBT	Strategic Business teams
SDLM	Standard Depot Level Maintenance
SDR	Secondary Depot Repairable
SEC	Software Engineering Center (CECOM)
SICA	Secondary Inventory Control Activity
SPAWAR	Space and Naval Warfare Systems Command
SROC	Senior Readiness Oversight Committee
SSCC	SPAWAR Systems Center, Charleston
SSCSDSPAWAR Systems Center, San Diego	
SYSCOM	A Navy hardware system command (i.e., NAVAIR, NAVSEA, SPAWAR)

- T -

TOC	Theory of Constraints
TMDE	Test, Measurement and Diagnostic Equipment
TYAD	Tobyhanna Army Depot

- U –

USAF	United States Air Force
USMC	United States Marine Corps

- V –

VSTOL	Vertical Short Take Off and Landing
VSIP	Voluntary Separation Incentive Payments

- W -

WBS	Work Breakdown Structure
WR-ALC	Warner Robins Air Logistics Center